Supplementary Agenda

West
Dunbartonshire
COUNCIL

Educational Services Committee

Date: Wednesday, 14 June 2017

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Time: 17:00

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Venue: Committee Room 3,
Council Offices, Garshake Road, Dumbarton

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Contact: Scott Kelly, Committee Officer
Tel: 01389 737220 scott.kelly@west-dunbarton.gov.uk

Dear Member

Items to Follow

I refer to the agenda for the above Meeting of the Educational Services Committee which was issued on 24 May 2017 and now enclose copies of the undernoted reports.

Yours faithfully

JOYCE WHITE

Chief Executive

Undernote:-

Items to Follow

3   APPOINTMENT OF THIRD RELIGIOUS REPRESENTATIVE TO THE
     EDUCATIONAL SERVICES COMMITTEE   **39 – 40**

     Submit report by the Chief Education Officer requesting confirmation of the reappointment of the third religious representative to the Educational Services Committee.

12/

12   2017-2018 – TEACHER RECRUITMENT AND RETENTION

Submit report by the Chief Education Officer providing an update on the recruitment and retention procedures used to ensure that the projected workforce requirement across education sectors will be met for 2017-2018.

13   WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: ANNUAL PERFORMANCE 2016/17

Submit report by the Strategic Lead - People and Technology advising on attendance levels across the Council for 2016/17 and providing a breakdown of absence performance by Strategic Lead area.

Distribution:

Councillor K. Conaghan (Chair)
Councillor J. Brown
Councillor I. Dickson
Councillor D. Docherty
Councillor J. Finn
Provost W. Hendrie
Councillor D. Lennie
Councillor C. McAllister (Vice Chair)
Councillor J. McColl
Councillor J. Millar
Councillor J. Mooney
Councillor M. Rooney
2 Vacancies (Opposition - Other)
Ms L. Bonnar
Mr G. Corrigan
Mr I. Ellis
Miss E. McBride
Miss S. Rennie
Ms J. Strang

All other Councillors for information

Strategic Director – Transformation & Public Service Reform
Chief Education Officer

Date of Issue: 2 June 2017

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Educational Services Committee: 14 June 2017

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Subject: Appointment of Third Religious Representative to the Educational Services Committee

1.   Purpose

1.1   To request confirmation of the reappointment of the third religious representative to the Educational Services Committee.

2.   Recommendation

2.1   The Committee is requested to agree to confirm the reappointment of Mrs Barbara Barnes as the third religious representative on the Educational Services Committee until the next local government elections.

3.   Background

3.1   In accordance with section 124 of the Local Government (Scotland) Act 1973, the Council is obliged to appoint to its education committee three persons interested in the promotion of religious education.

3.2   The Act requires that one person nominated by the Church of Scotland and another nominated by the Roman Catholic Church be appointed as members of the education committee.

3.3   In respect of the third religious representative, the Council is obliged to appoint one person 'in the selection of whom the authority shall have regard… to the comparative strength within their area of all the churches and denominational bodies having duly constituted charges or other regularly appointed places of worship there'.

4.   Main Issues

4.1   A notice was published on the Council's social media channels on 26 April 2017 which invited nominations for a third religious representative on the Educational Services Committee. The closing date for nominations was 8 May 2017.

4.2   One nomination was received, from St Augustine's Scottish Episcopal Church in Dumbarton in respect of Mrs Barbara Barnes. Mrs Barnes was the third religious representative on the Educational Services Committee prior to the 2017 local government elections.

5.   People Implications

5.1   There are no people implications.

6.   Financial and Procurement Implications

6.1   There are no financial or procurement implications.

7.   Risk Analysis

7.1   Failure to appoint a third religious representative to the Educational Services Committee may be a reputational risk to the Council.

8.   Equalities Impact Assessment (EIA)

8.1   An Equalities Screening was carried out which showed that the process of seeking nominations for the third religious representative was not detrimental to any protected group.

9.   Strategic Environmental Assessment (SEA)

9.1   There is no Environmental Assessment required.

10.   Consultation

10.1   No consultation has been carried out in relation to this report.

11.   Strategic Assessment

11.1   There is no Strategic Assessment required.

Laura Mason
Chief Education Officer
Date: 24 May 2017

Person to Contact:	Scott Kelly, Committee Officer, Regulatory. Tel: 01389 737220. Email: scott.kelly@west-dunbarton.gov.uk.
Appendices:	None.
Background Papers:	1. Local Government (Scotland) Act 1973. 2. Equalities Screening. 3. Letter from St Augustine's Scottish Episcopal Church in Dumbarton to the Chief Education Officer dated 26 April 2017.
Wards Affected:	All wards.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Tuesday, 7 March 2017 at 2.00 p.m.

Present: Councillors Jonathan McColl, John Mooney, Ian Murray and Hazel Sorrell; Laura Mason, Chief Education Officer; Chris Smith, Headteacher of Our Lady and St Patrick's High School; Simon Simpson, Headteacher of Levenvale Primary School; Gavin Corrigan, Michael Dolan, James Halfpenny, Karen Jakeman, Campbell Lloyd, Julia Strang and Dawn Wilson (EIS); and Claire Mackenzie (SSTA).

Attending: Geraldine Lyden, HR Business Partner; Linda McAlister, Education Support Officer; and Scott Kelly, Committee Officer.

Apology: An apology for absence was intimated on behalf of Matthew Boyle, Senior Education Officer - Workforce/CPD.

Mr Gavin Corrigan in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in the item of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 13 December 2016 were submitted and approved as a correct record.

35 HOUR WORKING TIME AGREEMENT

A report was submitted by the Joint Secretaries to the LNCT alerting members to the 35 Hour Working Week Agreement 2017-2018 and its subsequent distribution to schools and establishments.

After discussion and having heard both Sides, the Committee agreed:-

(1)   that the guidance be issued to schools and establishments;

(2)   to note that the SNCT agreement on 'Code of Practice Working Hours, Working Week' (SNCT 14/43) set out the conditions for schools to follow if they operated flexibility in relation to class contact time;

(3)   that a workshop on Working Time Agreements for Headteachers and Trades Unions Representatives would form part of the business of the Broad General Education leaders' meeting scheduled to be held in April 2017; and

(4)   that in future years training on Working Time Agreements would form part of the rolling programme of training provided to Headteachers and Trades Unions Representatives.

The meeting closed at 2.35 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services: 14 June 2017

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Subject: Online Payments System for Schools.

1.   Purpose

1.1   This report seeks approval from Members to vire funds from the cash uplift budget across the schools estate and the payments to other bodies budget within Performance and Improvement in order to procure an online school payment system as an option for parents and carers to make online payments for their children's school meals, trips, and other costs.

2.   Recommendations

2.1   Members are asked to:

a) note the plan for implementation of the online payments system for schools;
b) note that the first two years of costs will be funded from the earmarked funds held for cashless catering as this project supersedes that project;
c) note that the costs of the project after the first two years will be embedded within the mainstream revenue budget with the aim of being cash neutral; and
d) approve the proposal to tender for the provision of an online payments system. The award recommendation will be reported to a future Tendering Committee.

3.   Background

3.1   The Scottish Government's report _'A Digital Strategy for Scotland'_ makes clear the requirement for councils to realise Scotland's full potential through plans which ensure that local authorities put digital at the core of reforms to public services.

3.2   As part of the Council's own digital strategy, an online payments system for schools has been identified as part of the Channel Shift programme to maximise the proportion of digital transactions and reduce the need for cash handling within schools. Currently there is no facility available allowing parents to make payments to their child's school online.

4.   Main Issues

4.1   The process of collecting monies in schools is entirely manual and typically falls to teachers to receive funds from pupils, such as for school trips, and

then pass the cash to administrative staff for further recording and subsequent collection for banking. Cumulatively, the amount of time which teachers can spend collecting cash from pupils and passing to school office staff is an unnecessary administrative burden.

4.2   'Cashless' catering machines are used in secondary schools and are based around a system whereby pupils exchange cash at a machine which then provides credit to a card which each pupil enrolled in the system has. Subsequent credit is then used to obtain lunch at the school dining hall.

4.3   While the use of a 'cashless' catering system for school meals in WDC secondary schools has brought about some efficiencies, the job of handling, processing and banking hundreds of small cash transactions every year comes with a cost and significant time implication for catering staff.

4.4   A number of other local authorities in Scotland have moved to online payment systems as part of their modernisation and digital strategies. Officers from Education, Learning and Attainment, Communications and Procurement have been in dialogue with counterparts in other local authority areas to benefit from their experience of introducing online payment systems. Typical uptake of online payment systems has resulted in a 50-80% reduction in cash uplift facilities in year one of introduction in other local authority areas.

4.5   An online payment system will provide parents with the ability to make payments for a variety of school transactions at a time and place of their choosing. These transactions could cover school meals, uniforms, school trips or supplies. It minimises the administration associated with these transactions for the school, and provides a robust system that tracks payments for both the parents and the schools.

4.6   An analytical exercise was undertaken in all five mainstream secondary schools and three primary schools in order to extrapolate an estimate of the total volume of transactions an online payment system could cater for. The three primary schools involved in the exercise represented three different classifications of school by size. This data was then compared with similar exercises undertaken in other local authority areas across Scotland.

4.7   The key benefits of an online school payments system are:

- A reduction in manual cash handling and recording activities by teachers, administrative staff and catering staff in schools, with a consequent reduction in processing time and costs associated with cash handling;
- A reduction in the amount of cash in schools at any given time, resulting in a reduction in cash collections by private couriers together with a reduction in security risks; and

- The ability for parents and carers to pay for their child's school meals, trips, school events and uniforms from any Internet enabled device and at any time they like.

A standardised approach to receiving payments across all schools which will provide an improved audit trail, better visibility and control of debt, improved management reporting and a consistent experience for parents, carer's and staff.

4.9 While the new system would be promoted and widely communicated, existing methods of payment would be maintained for a suitable period of time, as part of the transition and implementation to support those parents who may not be in a position to make payments online. The experience of other local authorities that have implemented an online payments system would be used together with ongoing consultation with users to ensure effective and appropriate implementation. Alternative methods of paying into the online payment system are viable and could also be considered for those who require this facility.

4.10 The cost of cash uplifts is presently £21,418 per year. It is anticipated that during the pilot and embedding phase of the implementation of the new system there will be a period where uplifts will be significantly reduced in frequency as significantly less cash will be handled. This will generate a saving per financial year of around £15,000.

4.11 Market research has been carried out with providers on the Scotland Excel collaborative framework. This has identified indicative costs of around £25,000 per annum for licences, support and maintenance. This will generate a non-cash saving by reducing non-teaching demands on teachers. The implementation also has the potential to generate cash-releasing efficiencies in the clerical staffing within the schools, though this will depend on uptake, etc. as the embedding of the new system progresses.

4.12 The Council currently holds an earmarked revenue fund within the balance sheet to assist with the implementation of cashless catering. As this project supersedes the cashless catering project it is suggested that the earmarked funds be used to cover the cost of the first two years of the new online payments system.

4.13 It is therefore recommended that the cost of the first two years of the system being piloted and embedded will be funded from the earmarked funds held for cashless catering, thereafter it is anticipated that the saving arising from the reduction in cash uplift costs and in clerical efficiency will cover the ongoing

revenue costs, though this will be monitored throughout the pilot/embedding phase.

5.   People Implications

5.1   The procurement of an online system will give staff greater visibility of all payment transactions and will provide more efficient working arrangements for all aspects of school funds management.

5.2   The reduction of time spent on cash handling will have a positive impact on the workforce based in schools by reducing bureaucracy and has the potential to generate a cash-releasing efficiency.

6.   Financial and Procurement Implications

6.1   Financial Implications
The financial implications are described at paragraphs 4.10 to 4.13 and in the first two years of implementation when the costs are funded from the earmarked funds for cashless catering an expected revenue saving from the cost of cash uplifts is anticipated of around £15,000 per year.

6.2   As the implementation progresses it is anticipated that the full cost will be funded from full saving of cash uplift, with the potential for cash-releasing efficiencies in clerical staff being considered as the project progresses. Any shortfall will require to be built into future year revenue budgets.

6.3   Procurement Implications
All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for Online School Payments will be produced by the Corporate Procurement Unit in close consultation with Education, Learning and Attainment officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing frameworks such as Scotland Excel, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

7.   Risk Analysis

7.1   Failure to modernise the processes involved in the handling of school funds poses the risk that the Council will not fulfil the requirements of its Digital Strategy. There are positive benefits arising from these changes as this will lead to a more efficient and convenient payment option for parents using methods which are commonplace across a range of public services.

8.   Equalities Impact Assessment (EIA)

8.1   There are no equalities issues associated with this request to tender.

9.   Consultation

9.1 Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

9.2 Colleagues from Procurement, ICT, Facilities Management and Education Services have been involved in supplier demonstration days and have had an opportunity to gather information about system operation, integration and compliance. These services will continue to be involved in the development of the tender strategy and documents as well as the evaluation of responses. As part of the tender evaluation process, the views of parents will be sought and considered.

10.   Strategic Assessment

10.1 The procurement of an online payments system is consistent with the Council's objectives to make innovative use of information technology and provide efficient service delivery.

Laura Mason
Chief Education Officer

Date: 1 June 2017

Person to Contact:	Andrew Brown - Education Service Manager, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 776970, e-mail: andrew.brown@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	EIA Screening
Wards Affected:	All wards

WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: 14 June 2017

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Subject: Strategy to Raise Attainment and Achievement in West Dunbartonshire

1.   Purpose

1.1   The purpose of this report is to update the Educational Services Committee on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

2.   Recommendations

2.1   The Educational Services Committee is recommended to note:

(a) the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire; and

(b) Members are asked to indicate whether this report should continue to be submitted to Committee or take the form of a briefing within the Member's Bulletin.

3.   Background

3.1   The Strategy to Raise Attainment and Achievement in West Dunbartonshire was agreed by the Education and Lifelong Learning Committee (now known as the Educational Services Committee) in September 2011. A further recommendation was agreed that a report on progress with the implementation of the Strategy should be presented to every Education and Lifelong Learning Committee (now known as the Educational Services Committee) as a standing item.

3.2   The Scottish Attainment Challenge was launched in 2015. As a challenge authority West Dunbartonshire has been involved in delivering projects targeted at the primary stages. The challenge projects target schools and local authorities with the highest concentration of pupils living in multiple deprivation to close the attainment gap. Additional funding has been allocated to secondary attainment projects with confirmation of funding announced in October 2016. The Attainment Challenge is part of the Government drive to 'Deliver Excellence and Equity in Scottish Education. The Scottish Attainment Challenge has a budget of £750 million over the next 5 years with West Dunbartonshire being one of seven local authorities in the first tranche for primary schools in August 2015. Over the course of the Scottish Attainment Challenge it is estimated that we will secure £4.105m for primary and £2.575m for secondary.

3.3   Pupil Equity Funding was launched in April 2017 as part of the Government's drive to provide targeted support for schools and authorities supporting children and young people in greatest need. The Pupil Equity Fund has a budget of £120 million with West Dunbartonshire schools receiving £3,380,400. The funding has been distributed on the basis of pupils registered as eligible for free school meals in primary one to third year in secondary.

4.   Main Issues

4.1   Project implementation needs to be on track to ensure outcomes for young people and families are delivered. The progress of projects is rigorously monitored by Education Scotland and Scottish Government. The Attainment Challenge features as a strategic risk in the local service plan. In March 2017 an annual progress report was submitted and monitored by Education Scotland and Scottish Government.

4.2   Our proposals for Year 3 of the primary challenge and Year 2 of the secondary challenge were submitted to Scottish Government in March 2017. At the time of producing this report confirmation of funding was £1.096m for primary and £0.741m for secondary.

4.3   Primary School Attainment Challenge Projects

4.3.1 Transitions 1
Family Support Campus
Children and parents in Linnvale, Whitecrook and Clydebank Early Learning and Childcare Centres are developing the children's use of vocabulary using Word Aware. This pilot project has increased the number and range of words used by the children. It has motivated interest in words and books by the parents and their children. This has been achieved through a focus on a well-chosen book which contains vocabulary that will motivate and engage the children. A small number of focus words are selected with parents and staff using these as the focus words for a four week period. The number of centres and schools participating will be increased next session following the success of this project.

To foster parental involvement in children's social, emotional and academic competence a group of 19 parents have attended a 16 week programme. The programme has been successful in improving parental confidence in managing their child's behaviour. Improvement in the relationship between the small number of parents and their children who exhibit more challenging behaviour has been a key success. The parents have also become more confident about visiting local community services for example, the library. The use of Outreach Workers has proven very successful in supporting one to one work with parents who may feel reluctant to engage with teachers.

4.3.2 <u>Early Level Play and Learning</u>

Our strategy to improve the range and quality of play based approaches has been deployed in every school and early learning centre in the authority. The experience of play supports the cognitive, social and emotional development of children. To support this we invested in training for early stages teachers to improve on the quality of experiences for learners and the role of the adult in an early years setting. Learning through play guidelines for early and first level are being finalised to be launched in August 2017.

To support the literacy skills of our very young learners a programme called Rhyme Aware training is being piloted. Maths training has also been delivered by the education support officer for early years and the maths attainment team to heads of centres and early stages teachers. Early stages teachers have been involved in learning rounds to further develop maths skills and knowledge. This will promote excellent learning and teaching across the authority. Feedback from early stages teachers indicate that resources, interactions and confidence have improved.

4.3.3 <u>Maths Specialists</u>

A maths / numeracy strategy has been produced. Two of our secondary headteachers, three primary heads, two early years heads of centre and the maths attainment team have participated in the production of this and will support the drive to raise attainment in numeracy across all sectors.

The maths attainment team have worked to support improvement in every school and early learning centre. A training programme has been delivered with the promotion of building resilience in learners in maths a key driver for improvement. All schools have engaged in professional learning sessions with focus on: maths anxiety, number sense, problem solving and Stages of early Arithmetical Learning (SEAL). To improve attainment in the upper stages of primary and early stages of secondary all P6/7/S1 teachers attended 'Number Talk' professional development sessions led by the Raising Attainment Team between March and May. A survey of responses showed that 89.7% found the session on Number Talk very useful and 10.3% useful. The team have also delivered targetted individual work with 62 children in seven primary schools. This has successfully improved pupil attainment and achievement. The learning and teaching approach used is the SEAL approach. Data gathered from the programme shows a 12.11% improvement in attainment in numeracy. This SEAL programme will be rolled out across the authority next session, This will involve 16 primary, 4 secondary schools including Choices and Kilpatrick. This will involve 197 teaching staff and 60 Learning Assistants.

4.3.4 <u>Step Up Extended Transition Programme</u>

Pupils involved in the extended transition numeracy project in St Peter the Apostle Learning Community performed a showcase of their learning, attainment and achievement in Clydebank Town Hall in May. Parents, pupils and staff all participated with a video diary of their experiences and benefits of the programme shared at the event.

It is clear that they have all benefited from the opportunity to learn with S1 pupils form St Peter the Apostle; with their families in 'Beyond the Bell' family learning programmes; through the individualised programme of support within their schools led by the central team in partnership with class teachers. The children have developed their resilience plus confidence in maths and numeracy. Teachers report the children have developed a much more positive can do approach to their learning in maths and numeracy as a result of the programme.

4.3.5 <u>School Improvement Partnership Programme (SIPP)</u>
Over one hundred teachers and early years staff have collaborated on twenty projects to raise attainment in literacy, numeracy health and well being. A report on the impact of the projects on attainment, quality of learner experience and quality of teaching and learning will be produced by early July. The collaborative work between staff and schools in West Dunbartonshire has gained national recognition. This resulted in a visit to the authority by an international research team led by Professor Andy Hargreaves in June. The promotion of teacher and school collaboration as adopted by our local schools is in line with one of the national drivers for school improvement through collaboration as described in the national statutory guidance for schools published in March 2017.

4.3.6 <u>Science, Technology, Engineering and Maths (STEM)</u>
The promotion of STEM has resulted in an increase in the number of visits to the Glasgow Science Centre. Almost all schools have organised more than one trip providing pupils with a motivating, exciting, independent experience of learning about science. There have been 3938 pupil visits with 562 teacher visits as of March 2017. Pupils in Cunard School are benefiting from a programme of Inspire and Challenge lessons that encourages a problem based approach to learning about science.

4.3.7 <u>Spring and Summer Wellbeing Camps</u>
To assist children and families affected by poverty to access fun experiences during the holiday period free health and well being camps were provided in Faifley during the Easter holidays. Our Health Development Officer and Active Schools Team ran a series of sports camps that were all provided free to children. The camps targeted two age groups of children: primary one to three in the morning; primary four to five pupils in the afternoon. Forty two children enjoyed the camps. Parents provided positive feedback with a request for camps to be run in the summer. The Attainment Challenge fund was used to cover the cost of running the camp including providing refreshments for the children. A similar programme for summer is being planned for children who reside in areas with high levels of deprivation. The programme will include sports and dance, gardening, arts and crafts and family fun days. Sessions will be delivered to children in primary one to three and primary four to seven. This programme will be provided at no cost to the children.

4.4   Secondary Attainment Challenge Projects

4.4.1   Multi Agency Hub
Youth Engagement officers continue to work very well with our young people and are involved in a variety of aspects of school life from assemblies to being involved with vulnerable pupils and their families The officers have worked in partnership with school staff in the delivery of health and wellbeing outcomes and experiences. They have been involved in delivering learning sessions to all age groups of secondary pupils on subjects ranging from drug awareness, knife crime, social media etiquette, road and travel safety and the Choices for Life programme. The officers also meet with individuals and groups of identified pupils who are at risk of offending in the community.

A pilot of secondary school nurture education is progressing well in Clydebank High School. 5 out the 7 pupils involved in the group whose attendance had been very poor have been attending school every day and have achieved their John Muir Award involving a number of outdoor activities. A new pupil has been successfully introduced to the group. This is having a positive impact on her behaviour and attitude within the school. This pilot will be rolled out to the other secondaries over the next academic session.

The number of hours of counselling services made available to pupils has been increased. The schools are now in a position to make more referrals with a very short waiting list. The Counsellors have been tasked with providing feedback to senior school staff. The common areas emerging from their work with pupils are: anxiety, self harm, low self esteem, stress management. This is supporting senior staff to make decisions about the types of areas that require focus in the curriculum.

4.4.2   Personalised Learning
Staff in St Peter the Apostle and Dumbarton Academy Learning Communities are in the process of identifying almost 100 primary seven children from SIMD one and two who will engage in a bespoke first year curriculum experience from August 2017. Three full time raising attainment teachers leading on literacy, numeracy, health and well being have been appointed to deliver this programme. To support this, new learning environments are being developed: Literacy Hub, Numeracy Hub and HWB / Nurture Base. There are exciting plans to engage young people and parents in a range of school activities including adult learning, enhanced study and revision classes, outdoor learning experiences and possibly a residential experience. A mentoring programme is also being developed to support learner progress in first and second year.

4.4.3   Skills Academies
A PE teacher has been appointed to support the development of a School of Dance in Vale of Leven Academy. This is an extension to the provision of School of Football in both Vale of Leven and St Peter the Apostle. To increase the offer of skills for work construction courses at National 5 the senior phase team are working with our secondary schools and partner

providers to deliver courses in our five mainstream secondaries. This is in response to both the high demand from pupils to gain places and the imminent demand from contractors on local building projects generating employment opportunities. The accredited units we are aiming to deliver are in: employability skills; joinery; plumbing; brick work; painting/decorating techniques. A creative digital course is also being developed to build a pathway for young people from the broad general education and senior phase into a new foundation apprenticeship course that will be delivered from August 2018/19. Improvements are being made to the resources and accommodation at Vale of Leven Academy to support delivery of the course. The new Our Lady & St Patrick's will have a media suite as part of its design. Another new offering at Vale of Leven is a bike maintenance course as part of the skills for life plus health and wellbeing course programme. As part of this, the school's Youth Engagement Officer facilitated the donation of 12 bikes, requiring maintenance, from Police Scotland.

4.5   Secondary Updates on Strategy to Raise Attainment

4.5.1   Clydebank High School
CHS has a strong focus on raising attainment in literacy. In order to help improve the literacy skills of some of our young people an intervention was put in place using "Reading Wise" to help improve reading comprehension. A group of young people were identified and worked closely with the PT DYW (literacy), support for learning staff and senior pupils for an intensive 6 week block. Overall the programme has been very successful with staff reporting that the young people involved have an increase in confidence in their reading skills. At present the team are completing their post intervention assessments, from the data already gathered it is evident that on average young people's reading age has improved by 7 months, with one pupil's increasing by 19 months. We look forward to seeing further positive results and will use this intervention in the future.

4.5.2   Dumbarton Academy
Mentoring
We have changed our approach to mentoring this year. We altered the structure of Tutor Time classes and were able to provide mentors during this period. The senior leadership team and the raising attainment teacher analysed the pupil tracking and monitoring data and identified 85 pupils who would benefit from a mentor. This provided students with regular contact with their mentor. The initial feedback from both staff and students has been very positive. Further analysis of the impact of the new model will be conducted after the exam diet is complete.

Supported Study and Easter Revision
Dumbarton Academy has been able to provide a comprehensive supported study and Easter revision timetable. Various departments have been involved: English, mathematics, music, biology, chemistry, physics, design and manufacture, health and food technology, business studies, administration, computing, modern   languages, physical education,

geography, modern studies, politics and history. This wide range of additional study classes aims to support improve attainment and achievement.

4.5.3 Our Lady & St Patrick's High School
Study leave has commenced for senior pupils. A high level of support is being provided to pupils in preparation for exams: levels of attendance at supported study and Easter revision sessions have been high; across the school staff have given up time for study sessions in the days prior to the exam. The high numbers attending demonstrates the commitment of our pupils to attaining and achieving in their exams.

The mentoring programme for this year is complete. The schools mentoring group will meet to have a collegiate discussion to review the most effective part of the programme. This will inform the programme content for next year. We will also analyse the effectiveness of mentoring when the final exam results reach us in August.

DYW continues to be a priority within the school pupils at S2 and S3 will benefit from a workshop with colleagues from Glasgow University in May. This will help pupils to develop their learner pathways and support them in making positive choices in the senior phase. We held a recent senior phase options evening. A range of partners attended ranging from Aggreko to the BBC. This helps to support our pupils to make informed choices about options when they leave school.

4.5.4 St Peter the Apostle High School
Senior Phase
Senior pupils were able to attend structured SQA revision classes in individual departments during the day(s) immediately before their examinations. Each pupil was issued with a timetable before their study leave commenced allowing them to factor in revision classes to their personal study plan.

BGE – Numeracy
Using GL and SIMD 1-3 data we identified 116 pupils who were invited to participate in a numeracy workshop during the spring term. The pupils were organised into groups based on their current numeracy skills and worked with a teacher from our maths department to build their skills and confidence.

4.5.5 Vale of Leven Academy
As we approach the end of another session, Vale of Leven Academy has successfully supported a number of senior pupils to secure a positive destination.94% of pupils participating in the Top Up Programme achieved a pass across all units which will support their application into the university course they desire. Successful completion of the Top Up programme "tops up" a pupil's SQA qualification to help them meet the entry requirements of the course.

In addition, a number of our fifth and sixth year pupils have already secured (and in some cases started) apprenticeships with national companies

including the NHS and Babcock. Work continues in the school to support all leavers to successfully transition into the next phase of their learner journey

4.5.6 <u>Kilpatrick School</u>
In partnership with Dalmuir Credit Union, Kilpatrick young people have been trained to be Kilpatrick School Credit Union Cash Tellers. Financial education is now being integrated into our SQA number processes and money curriculum. The next steps will be to integrate this into our BGE maths classes in the next session.

4.6 <u>Easter Masterclass Programme</u>
A successful programme of revision and exam preparation classes were offered to our senior phase pupils in the second week of the Easter holidays. This programme is designed to improve students' exam techniques and increase their chance of exam success by providing them with strategies for understanding and answering exam questions. The classes were delivered in two venues in West Dunbartonshire. This year, the host schools were Clydebank High School and Vale of Leven Academy. Over 400 students from our 5 mainstream secondaries signed up for this year's programme. The programme was delivered by 12 teachers across 8 subjects at both Higher and National 5 levels.

4.7 <u>Pupil Equity Funding</u>
All schools are in the process of producing detailed project plans for PEF. Projects are being planned in line with national guidance. Projects are outcome focused and planned to support the needs of young people and children in the lower deciles. The projects focus on providing experiences and opportunities additional to those currently provided.

Guidance, support and monitoring of the content, outcomes and delivery of each plan is being conducted by the central senior education and education officers. PEF Panels were led by the central team in March. Headteachers were invited to share their project at a panel led by a peer head, their link senior education and education officer. Third sector organisations were invited to meet with headteachers to assist them to plan and provide relevant and meaningful activities and experiences. A partnership engagement event was delivered in May. Partners from colleges and universities, local activity providers, youth groups, music studio organisations, outdoor and residential providers are some examples of participants in the event.

One example of an exciting PEF project was in Levenvale Primary School where, led by the headteacher, a group of parents and pupils visited Auchengillan Outdoor Centre on a weekend residential trip. School staff and the parents enjoyed fun, active and social experiences.

4.8 <u>Attainment Programme</u>
We are in the process of analysing standardised assessment data of pupils in the key stages of primaries 3,4,6,7 and S2. A detailed attainment report will be provided at the August Committee.

5. People Implications

5.1 A national project of this magnitude has staffing implications. We will offer opportunities for leadership to experienced staff within Educational Services and provide new teaching positions across our Learning Communities. In addition to teaching staff we require posts which align to Local Government Employees (LGE) terms and conditions including key workers, outreach workers and pupil and family support workers.

6. Financial and Procurement Implications

6.1 For primary challenge projects we have claimed full year costs of £1.322m to March 2017. For secondary challenge projects we have claimed part year costs of £0.352m from October 2016 to March 2017. Full details of actual and projected funding under the Scottish Attainment Challenge is shown below :-

	Outturn 2015/16 £000s	Probable 2016/17 £000s	Estimate 2017/18 £000s	Estimate 2018/19 £000s	Estimate 2019/20 £000s	TOTAL £000s
Raising Attainment (secondary)	0	352	741	741	741	2,575
Raising Attainment (primary)	779	1,322	1,096	908	0	4,105
	779	**1,674**	**1,837**	**1,649**	**741**	**6,680**

7. Risk Analysis

7.1 Failure to implement an authority-wide strategy to raise attainment and secure improvement will disadvantage our young people and may become a reputational risk to the Council

7.2 The Committee will be provided with regular update reports advising of progress.

8. Equalities Impact Assessment (EIA)

8.1 There was no requirement to undertake an EIA for the purposes of this report as it is providing an update to Committee.

9. Consultation

9.1   West Dunbartonshire proposals have been shared with our Education Scotland Area Lead Officer and headteachers.

9.2   A meeting has taken place with our link officer in Corporate Communications to alert them to the national project and to discuss how we promote this good news for West Dunbartonshire Subsequently, there has been positive coverage of the project in the local media.

9.3   Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

9.4   In developing these proposals there has been consultation with Education Scotland, the Scottish Government and parent councils.

10   Strategic Assessment

10.1   This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012 - 2017

Laura Mason
Chief Education Officer
May 2017

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Appendix: Appendix 1 – Glossary of terms

Appendix 2 - Action Plan from Clydebank High School

Appendix 3 – Action Plan from Dumbarton Academy

Appendix 4 – Action Plan from Our Lady and St Patrick's High

Appendix 5 – Action Plan from St Peter the Apostle High

Appendix 6 – Action Plan from Vale of Leven Academy

Appendix 7 – Action Plan from Kilpatrick School

Background Papers:

Wards Affected: All wards

GLOSSARY OF TERMS

SIMD - Scottish Index of Multiple Deprivation

SEAL - Stages in Early Arithmetical Learning

HWB - Health and Wellbeing

PE - Physical Education

BGE - Broad General Education

DYW - Developing the Young Workforce

PEF – Pupil Equity Fund

SIPP – School Improvement Partnership Programme

STEM – Science, Technology, Engineering, Maths

NHS - National Health Service

PT – Principal Teacher

SLT – Senior Leadership Team

CL – Curriculum Leaders

GL is a leading provider of formative assessment to UK schools using a 'whole pupil' approach to assessment.

Raising Attainment Update	**School: Clydebank High School**

Actions to date:

- Review and revise current SQA alert system.
- Implemented mentoring programme based on senior phase alert data and pupil achievement data.
- On-going management of lists of all pupils beings mentored.
- Establish supported study programme from October to December.
- Senior school in class support.
- Established core group of volunteer mentors.
- S1-3 homework club.
- Collating new S1 GL Data and share with all staff.
- CHS Raising Attainment Staff Newsletter.
- S4-5 motivational/ study skills workshops delivered to all pupils
- Develop study skill programme for all S3 and S4 pupil and identify target group.
- Saturday morning supported study programme to meet the request from pupils and parents for further sessions.
- Continue to refine the delivery of supported study with emphasis on impact on targeted groups.
- IdentifyS5/6 pupils experiencing bariers to learning because of areas of need in their literacy and numeracy skills.. Planned numeracy and literacy interventions in collaboration with DYW PT's.
- Deliver training to staff and pupils on the SCQF Scottish Ambassador Programme.

Impact:

- There is now a streamlined way for staff to complete SQA alerts using Google forms.
- Pupils who were mentored have a clearer understanding of what and how to study.
- Improved pupil knowledge of expectations in the final examination.
- Pupils, staff and parents are more informed about ways to be supported at home.
- Staff are informed about pupil attainment using GL results. This is supporting decisions about the types of learning and experiences provided.
- Core group of staff and all S4 pupils will have a greater understanding of progression pathways.

Next Steps:

- Ensure all staff are using system consistently, to allow for early intervention.
- Analyse prelim data and identify pupils who may need assertive mentoring from Feb to April.
- Evaluate senior phase mentoring.
- Evaluate supported study.
- Evaluate supported study styles and provision.
- Evaluate S1-S3 homework club. Develop new programme.
- Continue to explore provision for peer mentoring in senior phase. Coordinate timetable to establish specific periods are allocated.
- Continue to support volunteer mentors.
- Continue to produce raising attainment newsletter.
- Evaluate motivational/study skills workshops.
- Evaluate literacy and numeracy interventions.
- Evaluate S4 pupil understanding of SCQF programme.

Raising Attainment Update	School: Dumbarton Academy

Actions to date: 2/05/2017

- We were able to provide a comprehensive Easter revision timetable for all S4-6 students with classes running in the following subjects: English, mathematics, music, biology, chemistry, physics, design and manufacture, health and food technology, business studies, administration, computing, modern languages, PE, geography, modern studies, politics and history.
- STAR teacher presented at an assembly to all S4-6 students regarding our extensive Easter revision programme and master class programme where students were asked to sign up to all classes they would like to attend and were provided with a timetable.
- Registers and sign-in sheets for all Easter revision classes were produced to monitor attendance.
- All parents were sent a text with specific details of the sessions their young person had signed up to attend. School Twitter was used to promote Easter revision.
- Many of our students participated in master class programme.
- Two formal blocks of supported study ran between November to January and February to April in the following subject areas: art, administration, business studies, Spanish, computing, mathematics, technical chemistry, biology, human biology PE, music, RMPS, modern studies, history and geography.
- We re-structured our tutor time period to allow for mentoring to take place during this time. This allowed 84 senior phase pupils to receive mentoring. Pupils were identified based on previous tracking and monitoring data.
- An initial review of our new mentoring programme has taken place. A more formal review of this will take place over the coming months.
- Regular updates and reviews with SLT regarding pupil progress.
- School arranged masterclasses prior to final exams for pupils to receive more support before exam.

Impact:

- Various study opportunities are available to all senior phase pupils across the school.
- High number of Easter revision and supported study classes running to support senior pupils with their study. 120 students signed up to our Easter revision programme. This resulted in a high percentage of our senior phase accessing extra

revision and support.
- Parental engagement in Easter revision to support attendance at sessions.
- Better use of tracking and monitoring data to identify early interventions across each curricular area. Students supported earlier based on overall tracking report. Curriculum leaders provided with a detailed overview of their tracking and monitoring for use across departments.
- A more strategic approach to mentoring resulted in identified pupils being mentored during tutor time period. By using data from tracking and monitoring we were able to support the students who needed it most aiming to have a positive impact on their attainment.
- Pupils informed about exam techniques.

Next Steps:

- Conduct a pupil and staff review of the impact of the mentoring programme.
- Embed the use of tracking and monitoring data to support curriculum and subject leaders to plan to meet the needs of our pupils.
- Use assessment information to identify at an early stage pupils requiring an intervention.

Raising Attainment Update	School: OLSP

Actions to date:

- Mentoring programme completed this year.
- DYW event in conjunction with options evening provided stalls from colleges and employers.
- Easter revision classes provided for senior phase.
- Exam revision days provided prior to exams.
- Pupil voice initiative prioritised.
- Tracking and monitoring completed for BGE.

Impact:

- Pupils from SIMD 1&2 requiring additional exam support at National 4/5 were supported in their exam preparation by their staff mentors.
- Senior phase pupils used information from employees and colleges to inform options choices.
- Senior phase pupils had additional support during the Easter break and prior to their exams to help them prepare for their SQA exams.

Next Steps:

- Further refine the use of benchmarks with regards to monitoring, tracking and reporting across the BGE.
- Analysis of effectiveness of mentoring based on final exam results.
- Engage other departments in pupil voice initiatives.

Raising Attainment Update May 2017	**School: SPTA**

Actions to date:
- Prelim Analysis: rigorous whole school and departmental analysis of prelim results SLT/CL/PS
- Senior phase assessment and moderation processes established involving all staff.
- Scottish Attainment Challenge and Pupil Equity Fund: staff collegiate evening.
- Senior School assemblies promoting additional supports i.e. revision classes, Easter Revision, Masterclasses.
- GL Working Group targeting pupils in SIMD 1-3.
- S4 mentor groups established.
- S5 study classes established.
- Supported Study Programme: flexible approach; text messaging parents to ensure high attendance, column structure, lunchtime and Saturday classes.
- Easter revision programme/authority led 'Masterclass Programme'
- SQA revision classes: extra supports offered from individual departments in the day(s) before SQA exam.
- Promotion of additional supports for senior pupils with parents via SPTA website and text messages.
- Flexible arrangements across departments to provide pupils with sufficient time to complete course work.
- Departmental support with folios, internal assessments and SQA practical elements
- PEF working group established.
- Numeracy workshop provided targeting pupils residing in SIMD 1-3.

Impact:
- Systematic approach to senior phase assessment and moderation developed
- Increased opportunities for young people to attend out of hours study support
- Improved ownership by all staff on the development of the Pupil Equity Fund projects.

Next Steps:
- Evaluation of raising attainment interventions implemented this year.
- Establishing senior phase assessment and moderation with S4 pupils.
- Further improvement in using SIMD data as part of the process.
- Establishing the pivotal role of PT raising attainment in contributing to range of PEF projects including targeted

interventions for young people in SIMD 1-2.

Raising Attainment Update May 2017	School: **Vale of Leven Academy**

Actions to date:

- Prelims completed and results analysed to identify pupils for further intervention and support
- Post prelim raising attainment interviews completed.
- Option choice process completed including information evenings and parental interviews
- Additional time allocated to higher maths classes following prelim analysis.
- Saturday morning supported study classes offered post prelim (generic and subject specific based on whole school and departmental prelim analysis).
- 'Leadership for Learning' visit completed March 2017.
- S3 examination diet completed.
- Easter revision programme delivered.
- WDC Masterclasses delivered at VOLA.
- Day before revision classes offered.

Impact:

- Staff aware of pupils not achieving their potential to enable targeted interventions.
- Pupils interviewed and parents informed to ensure positive achievement this session.
- Pupils and parents supported to choose a curriculum which suits their needs.
- Higher maths pupils allocated 6 periods per week post prelim to bring VOLA maths pupils in line with majority of WDC schools.
- Extensive and varied additional programme of targeted support sessions available for all pupils.
- School supported to improve through professional dialogue with WDC Education Officers.
- S3 pupils experience formal exam conditions in preparation for transition to senior phase courses in S4.
- Pupils supported across all curricular areas to complete final exam preparations.
- VOLA host school for WDC Masterclasses. Good uptake of pupils from a range of subjects.
- Staff available immediately before SQA exams for "last minute" support and advice.

Next Steps:

- Evaluate improvement plan for session 2016/17 to identify priorities for 2017/18.
- Plan extended programme for primary transition.
- Analyse GL results.

Raising Attainment Update May 2017	School: Kilpatrick School

Actions to date:

- Felting: Pupils in Social Enterprise have been manufacturing felted beads. Everyone has been enjoying the tactile experience of working with merino roving wool to create felt beads.
- Organising 'The Friends of Kilpatrick's' social enterprise fayre in March.
- Over 95% of S1 to S3 pupils are undertaking wider achievement awards. One of the wider achievement awards is being delivered by staff from Working 4 U. In the HMIe inspection of Community Learning and Development this project was highlighted as a 'very good' example of partnership working.
- We launched our own Facebook page last month. It is a closed group, invitation only for parents and carers.
- Mock Interviews for S6 with staff from Skills Development Scotland.
- Seven senior phase pupils are currently undertaking Duke of Edinburgh awards; a mixture of Bronze and Silver awards.

Impact:
- Raised £200 for our partner social enterprise. This project works with mums in areas of extreme deprivation in Kampala to improve the health and education of the children they care for. Our S3 and S4 pupils gained skills and confidence in presenting to an audience. Our senior phase team has gained experience in setting up a shop at different locations in the local area.
- The pupils have been editing the pictures using Pixlr express on the Chromebooks.
- A general increase in confidence and awareness of certain life skills, such as personal presentation.
- Facebook, along with our YouTube channel (launched December 2016) is aimed at increasing the communication between the school and parents and carers.
- To support the acquisition of skills for learning, life and work our senior pupils took part in mock interviews.
- The senior pupils are gaining a whole range of experiences through the development of outdoor learning. This is developing skills for being safe, active, independent and healthy.

Next Steps:

- Support pupils to be eco-friendly at home and to inform their parents and carers of the benefits of being eco-friendly.
- Maintain and increase the positive experiences gained from using Chromebooks and ICT equipment.

- Expand the life skills theme to other areas.
- Continue to raise the profile of our school using school website, Facebook and Ourcloud.
- To maintain links with educational partners, such as Skills Development Scotland and expand our links with other agencies and companies in the public and private sectors.
- For the senior phase pupils to complete their Duke of Edinburgh awards. To encourage more pupils to take part and increase the number of silver awards achieved.

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services: 14 June 2017
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Subject: **Pupil Equity Funding, 2017-18.**

1. Purpose

1.1 To inform Members of the plans to spend the Pupil Equity Funding received by West Dunbartonshire schools, and to propose how progress with the delivery of Pupil Equity Funding projects is reported to the Educational Services committee.

2. Recommendations

2.1 Members are asked to:

a) note the contents of this report; and
b) approve the proposals for reporting on the progress of Pupil Equity Funding projects in West Dunbartonshire.

3. Background

3.1 In January 2017, Scottish Ministers announced the creation of a Pupil Equity Fund – an annual £120m of funding nationwide allocated directly to schools and targeted at closing the poverty related attainment gap. The Scottish Government has committed to this funding as part of the Scottish Attainment Challenge programme from 2017-18. The Pupil Equity Funding forms part of the £750m Attainment Scotland Fund to be invested over the current Parliamentary term.

The £120m of funding is being divided between each establishment on the basis of the number of pupils in receipt of Free School Meals eligibility (FME). The funding West Dunbartonshire is receiving is therefore £3.38m in total for the 2017-18. It is anticipated that similar sum of monies will be received in 2018-19. The division of this across our schools is shown in appendix 1.

National guidance was provided by Scottish Government, giving the following key principles to schools:

- Head Teachers must have access to the full amount of the allocated Pupil Equity Funding.
- The Pupil Equity Funding must enable schools to deliver activities, interventions or resources which are clearly additional to those which were already planned.
- Head Teachers should work in partnership with each other, and their local authority, to agree the use of the funding. Schools must take account of the statutory responsibilities of the authority to deliver educational improvement, secure Best Value, and the authority's role as employer. Local Guidance will set out more detail on how this will operate.
- The operation of the Pupil Equity Funding should articulate as closely to existing planning and reporting procedures as possible – e.g. through School Improvement Planning and Standards and Qualities reports.
- Parents and carers, children and young people and other key stakeholders should be involved in the planning process.
- Funding must provide targeted support for children and young people affected by poverty to achieve their full potential. Although the Pupil Equity Funding is allocated on the basis of free school meal eligibility, Head Teachers can use their professional judgement to bring additional children in to the targeted interventions.
- Head Teachers must develop a clear rationale for use of the funding, based on a clear contextual analysis which identifies the poverty related attainment gap in their schools and plans must be grounded in evidence of what is known to be effective at raising attainment for children affected by poverty.

In addition to these principles, Scottish Government stated that Local Authorities would issue complementary guidance about how the funding would operate locally.

4. Main Issues

4.1 Advice and guidance

4.1.1 West Dunbartonshire created a website and a number of web based tools to assist schools in their planning, development, project management and reporting of their Pupil Equity Funding projects. This site can be found at:

http://sites.google.com/ourcloud.buzz/pef

4.2 Planning

4.2.1 Through a modified School Improvement Planning process, schools have identified possible interventions that aim to close the poverty related attainment gap. Scottish Government have requested that School Improvement Plans are published by summer 2017, and clearly show interventions that relate to Pupil Equity Funding.

Presently, schools are looking to finalise their proposed plans before the end of the summer term, and submit a finalised School Improvement Plan and detailed Project Plan for each Pupil Equity Fund project they choose to run.

4.3 Development

4.3.1 Detailed advice has been provided to schools on matters of financial management, recruitment, procurement, management of risk, communications planning, project management, the formation of partnerships with third sector organisations and the proposed model of governance of pupil equity funding projects.

4.3.2 A number of development sessions have been held with Head Teachers on Improvement and Project planning, and a 'speed-dating' event to which 12 3rd sector organisations were invited with whom schools could meet to investigate potential partnerships being formed. This has resulted in the formation of partnerships with both local organisations such as Loch Lomond and Trossachs National Park, Tullochan Trust, Y-Sort-It, Skapade, and WDCVS, national organisations such as Children in Scotland, The Princes Trust and The Scouting Organisation, and academic bodies such as Glasgow University.

4.4 Governance

4.4.1 A three tier model of governance has been proposed, to assist in the management and delivery of Pupil Equity Fund projects:

- **Peer review –** prior to drawing up a detailed Project Plan, Head Teachers pitched their proposed interventions to a panel composed of a peer Head Teacher, a Senior Education Officer and an Education Officer for professional dialogue to test and challenge the concepts. These peer relationships will remain active throughout the delivery of the Pupil Equity Fund projects.

- **Project Support Group –** a Project Support Group has been created, consisting of members of centrally deployed staff from finance, procurement, HR and Education, Learning & Attainment to assist schools in the operational running of their projects.

- **Raising Attainment Project Board –** meeting at the 6 month and 1 year period, the Project Board would receive Highlight reports showing the progress being made by each project, and provide suitable intervention if required.

4.5 Reporting

4.5.1 A three tier model of reporting is proposed:

- **Status Updates –** each quarter, a status update for each project would be given, showing the health of each project

- **Highlight Report –** every 6 months, highlight reports would be submitted to the Project Board

- **Standards and Quality Report –** annually, schools would produce a Standards and Quality Report, reporting on the delivery of the School Improvement Plan, and the impact of Pupil Equity Fund projects on closing the poverty related attainment gap. These would be publically accessible through the PEF website.

4.6 Progress

4.6.1 Presently, schools are finalising their proposed projects. At the time of writing this report, there are a total of 141 projects being considered by schools. These range from small, single school initiatives, through small local geographical community collaborative projects, to large projects involving all of the schools in a wide geographical area.

4.6.2 With such a large number of projects, there are a variety of points of focus. For example, projects are addressing closing the poverty related attainment gap through:
- Targeted learning, teaching and assessment of numeracy strategies and approaches;
- Targeted learning, teaching and assessment of literacy strategies and approaches;
- Targeted learning, teaching and assessment of health and wellbeing strategies and approaches;
- Community engagement by providing wider life-experiences through educational excursions;
- Approaches to developing growth mindset in our young people and their families;
- Development of nurturing approaches to learning and teaching;
- Development of forest schools and access to national park facilities to promote learning in real life stimulating contexts for learning;
- Development of soft start and soft end to school days;

- Development of learning through play;
- Approaches to deepen family engagement through programmes of employability skills, cooking/healthy eating, fitness, mindfulness.

5.   People Implications

5.1   As a result of the additional monies provided by Scottish Government, West Dunbartonshire Council aims to recruit to circa 50 roles – Class Teachers, Promoted Teaching staff, Learning Assistants, Pupil and Family Support workers, Educational Psychologists, Social Workers, and Youth Workers

6.   Financial and Procurement Implications

6.1   Pupil Equity Funding brings a considerable sum of monies to West Dunbartonshire. As such, it is vital that sound financial management is demonstrated by schools responsible for the spend. The proposed model of governance will ensure this. Scottish Government have given the assurance that should the funding not be spent in its entirety, then any underspend can be carried forward into 2018-19.

6.2   A number of projects will require the procurement of products or services. Education, Learning & Attainment will work closely with colleagues in Procurement to ensure that appropriate legislation is adhered to.

7.   Risk Analysis

7.1   Pupil Equity Funding has been provided with the express purpose of closing the poverty related attainment gap. As such, there is a risk to the council that despite the proposed interventions, we fail to meet this expectation. As such, it is proposed that a new strategic risk be created ensure that we deliver on closing the poverty related attainment gap through our work on Pupil Equity funding.

8.   Equalities Impact Assessment (EIA)

8.1   An Equality Impact Assessment screening has been carried out. No equalities issues have been identified.

9.   Consultation

9.1   Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10.   Strategic Assessment

10.1 This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012-17.

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Laura Mason
Chief Education Officer

Date: May 2017

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Appendices: Appendix 1 – Allocation of Pupil Equity Funding

Background Papers: EIA Screening

Wards Affected: All wards

Appendix 1 – Allocation of Pupil Equity Funding

Aitkenbar Primary School	£75,600	Renton Primary School	£103,200
Bonhill Primary School	£70,800	St Eunan's Primary School	£170,400
Braehead Primary School	£60,000	St Joseph's Primary School	£103,200
Carleith Primary School	*	St Kessog's Primary School	£43,200
Christie Park Primary School	£69,600	St Martin's Primary School	£28,800
Clydebank Primary School	£228,000	St Mary's Primary School (Alexandria)	£60,000
Clydemuir Primary School	£97,200	St Mary's Primary School (Duntocher)	£54,000
Cunard Primary School	*	St Michael's Primary School	£146,400
Dalreoch Primary School	£25,200	St Patrick's Primary School	£37,200
Dumbarton Academy	£52,800	St Peter the Apostle High School	£231,600
Edinbarnet Primary School	£158,400	St Peter's Primary School	£46,800
Gartocharn Primary School	*	St Ronan's Primary School	£30,000
Gavinburn Primary School	£40,800	St Stephen's Primary School	£56,400
Goldenhill Primary School	£45,600	The Choices Programme	*
Haldane & Jamestown Primary Schools	£111,600	Vale of Leven Academy	£177,600
Kilbowie Primary School	£154,800	Whitecrook Primary School	£87,600
Kilpatrick Primary School	£51,600		
Knoxland Primary School	£33,600		
Lennox Primary School	£148,800		
Levenvale Primary School	£57,600	* to prevent the inadvertent identification of any individual children, these figures have been omitted due to the small number of eligible pupils in each school.	
Linnvale Primary School	£96,000		
Our Holy Redeemer Primary School	£123,600		
Our Lady & St Patrick's Hight School	£120,000		
Our Lady of Loretto Primary School	£133,200		

WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: 14 June 2017

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Subject: Early Learning and Childcare Implementation 1,140 Hours Progress: A Vision for Early Learning and Childcare in West Dunbartonshire

1.   Purpose

1.1   To advise the Committee of the progress with West Dunbartonshire Council's expansion of Early Learning and Childcare (ELC) provision and to update members in relation to local and national developments.

2.   Recommendations

2.1   It is recommended that Committee:

(i)   notes and considers the content of this report in relation to the significant investment of capital and revenue funding to support the delivery of the expansion to 1,140 hours early learning and childcare provision; and

(ii)   notes the progress made in realising the ambition and vision of the Indicative Early Years Strategy 2016-2020 "A Vision for Early Learning and Childcare (ELC) in West Dunbartonshire".

3.   Background

3.1   At present the Council has a statutory obligation to make available 600 hours of early learning and childcare provision to eligible three and four year olds, and the introduced entitlement for eligible two year olds, under part 6 of the Children and Young people Act 2014. Criteria for eligibility are currently:

- All 3 and 4 year olds with their eligibility commencing the term after their 3rd birthday;
- All 2 year olds who are, or have been at any time since the child's 2nd birthday, looked after, subject to a kinship care order or with a parent or appointed guardian; and
- All 2 year olds starting the term after their 2nd birthday, with a parent in receipt of qualifying benefits, or the first term after their parents take up receipt of qualifying benefits.

3.2   West Dunbartonshire Council has made good progress in the implementation of the Children and Young People Act 2014 which increased the entitlement to receive ELC from 475 to 600 hours per year for children aged 3 and 4 and for identified groups of 2 year olds from August 2014. All children who are

entitled and whose parents wish to access ELC attend either a council-run ELC provision or a partner provider who has entered into a service level agreement with the council.

3.3 The Scottish Government announced an increase in entitlement to ELC provision from 600 to 1,140 hours – 30 hours of ELC per week – to be delivered by 2021, in relation to the responses to the consultation as set out in 'A Blueprint for 2020: The Expansion of Early Learning and Childcare (ELC) in Scotland'.

3.4 In response to the consultation and policy direction, Educational Services Committee agreed the Indicative Early Years Strategy at a meeting on 24 August 2016. This included a plan for expansion of ELC provision to ensure that by 2020 all entitled and eligible children receive 1,140 hours of ELC which is underpinned by principles of quality, affordability, flexibility and choice/accessibility. In the policy vision, local authorities will continue to play a 'vital role in delivering ELC and as the primary guarantor of quality and the key enabler of flexibility and choice'.

4.   Main Issues

4.1 As part of the ELC strategy, Early Years Officers are meeting with child minders currently registered with West Dunbartonshire Council in each locality to include them in developments and explore potential provision for two year olds who would benefit most from this type of ELC experience and also to ensure when exercising choice in deciding which model of ELC provision, parents and carers are informed of the benefits which child minding provision offers. The new provision model will seek to provide the most appropriate ELC settings that are best placed to deliver quality outcomes for all and support the ambition to close the attainment gap for children experiencing inequalities of outcome(s).

4.2 The duty to have 'due regard to the need to carry out school education function(s) in a way designed to reduce inequalities of outcome for those pupils experiencing them as a result of socio-economic disadvantage' applies to all children in receipt of ELC as outlined in the recent revision to the 'Standard's in Scotland's Schools etc. Act 2000' published March 2017.

4.3 A series of 1,140 hours Implementation sub-groups were established and they include representation from across Council service areas, Trade Unions and also include partnership discussions with Care Inspectorate and Education Scotland.

4.4 The groups are pursuing work streams which will underpin a 'best start in life' ELC model including:

- Parents' Survey/ Community and locality consultation(s);
- Operational practicalities such as lunch experience, cleaning, extended hours, staff contracts;

- Capacity, allocation and flexibility across Learning Community areas;
- Identification of additional staff required and costing models; and
- 0-3 staff developing professional learning opportunities to share their knowledge, skill(s) and expertise with early years staff across all ELC establishments and going forward, with staff in learning communities who are supporting children in the early level of Curriculum for Excellence in school settings.

4.5 During the course of the last academic year new national improvement guidance has been issued which links much more closely the school and ELC self-evaluation and improvement structures. *How Good Is Our Early Learning and Childcare* (HGIOELC) now mirrors and complements *How Good is Our School 4* (HGIOS 4) which itself has been revised and refreshed to reflect better the way that Early Level in particular must be developed and delivered. This guidance will also support new ELC provision in schools where previously there was none.

4.6 Additionally, capacity creation will be assisted by new regulations that modify schedule 1 of the Schools Consultation Act 2010. Education authorities will not be required to comply with the specific consultation requirements under the 2010 Act if they want to establish new ELC schools or new ELC classes in schools, and/or relocate existing ELC provision in schools and ELC classes in schools as part of their expansion planning for 1,140 hours. This exemption will not apply to establishment or relocation proposals relating to primary or secondary schools, nor to proposed ELC closures, which will still have to comply with 2010 Act consultation requirements in full. These regulations came into force on 31 March 2017, when the current Ancillary Order to the 2014 Children & Young People Act expires.

4.7 The Scottish Government has created a delivery structure to support local authorities with the ELC programme. A delivery plan is to be produced by all councils and will be submitted in August 2017.

4.8 Education (School Lunches) (Scotland) Regulations 2015 added the following categories of young children as entitled to a free school lunch in early learning and childcare, from 1 August 2015:

- Children with a parent or carer in receipt of: State Pension Credit or Incapacity and Severe Disablement Allowance;
- Children who are, or have been at any point since their second birthday looked after; the subject of a kinship care or guardianship order; and
- This has brought the free school lunch criteria in line with the entitlement to a funded early learning and childcare place for 2 year olds. This additional criteria applies to all eligible pre-school children in receipt of their entitlement to early learning and childcare to ensure equal access to a free school lunch throughout early learning and childcare.

4.9 In support of a phased approach to the move to 1,140 hours the Scottish Government is providing Councils with additional revenue and capital funds

from 2017/18 onwards, although only funding for 2017/18 has been announced as yet, due to a single year settlement for 2017/18. As agreed in the Council's EY Strategy the following early expansion is being implemented. Initially the extended provision will be available at 800 hours for the services shown below as part of the ongoing progression towards 1,140 hours.

Establishment	Capital Spend 2017/18	Revenue Spend 2017/18	Revenue Spend 2018/19	Description
Braehead ELC Class	£130,000	£89,589	£187,363	40 FTE places @ 800 hours live from January 2018
Meadowview ELCC		£45,000	£155,386	54 FTE places @ 800 hours live from August 2017
Ferryfield ELCC	£256,000	£73,826	£257,001	44 FTE places @ 1,140 hours live from August 2017
St Mary's Classroom	£55,000	£171,829	£241,518	40 FTE places @ 800 hours live from August 2017
Clydebank Family Centre	£98,000	£177,732	£675,926	70 FTE places @ 800 hours live from January 2018
Dalmonach ELCC	£32,000	nil	£188,000	112 FTE places @ 800 hours live from August 2018
Lennox – Failey ELCC	nil	nil	£540,524	55 FTE places @ 1,140 hours live from August 2018
Linnvale ELCC	£10,000	nil	nil	To be determined
Gavinburn ELCC	£100,000	nil	nil	To be determined
Levenvale ELCC	£150,000	nil	nil	To be determined
Management Support	£38,700	£137,300	£100,000	
Totals	**£869,700**	**£695,276**	**£2,345,718**	

5. People Implications

5.1 It is anticipated that by 2021 additional staff to support the delivery of entitlement to increased hours of ELC and extended opening hours across Learning Communities in provision, will be required to meet statutory obligations.

5.2 In order to facilitate the expansion outlined for 2017/18, 19 additional staff will be recruited.

6. Financial Implications

6.1 As stated above, the Scottish Government has provided additional funding to support the implementation of the policy to deliver 1,140 hours by 2021. For 2017/18 capital funding has been provided of £576,000 and revenue funding of £370,000 has been provided.

6.2 The Council has an approved capital budget for the purpose of expanding EY provision to meet legislative requirements of £1,482,000 in 2017/18. In addition the Council has a revenue budget of £325,700 within the approved Education revenue budget for 2017/18 onwards.

6.3 As can be seen from the table in 4.9 the required capital investment of £869,700 will be met from:

- Scottish Government   £576,000; and
- Council   £293,700.

This will leave £1,188,300 Council capital funding available for future required investment. In addition it is anticipated that further Scottish Government funding will be allocated in future years.

6.4 In relation to the Scottish Government and Council revenue funding available the full sum for 2017/18 will be utilised in implementing the above.

6.5 The outline costs for 2018/19 of the plan at 4.9 above is costed at over £2.3m. It is anticipated that Scottish Government will provide further revenue funding in future years to support the policy. Should the revenue funding not be forthcoming we will return to Committee with a re-aligned implementation plan, which may include delay in implementing elements of the outline plan.

6.5 The capital investment identified above will be procured through appropriate procurement processes in discussion with the Corporate Procurement Unit.

7. Risk Analysis

7.1 This is a major transformative project which requires significant capital and revenue investment and expenditure. The timescales outlined for planned works against each financial year from 2017/18 onwards, will ensure the

Council will be ready to meet the increased entitlement for Early Learning and Childcare through an improved and expanded early years' estate and ELC offering by 2020/21.

7.2   As mentioned in 6.4 above the assumption is that the expansion of Early Years revenue costs will be met by increased funding from the Scottish Government. If the necessary funding is not forthcoming the implementation of increased hours would need to be phased via a criterion-based allocation of places based on the eligibility criteria and needs assessment. This will require ongoing monitoring.

8.   Equalities Impact Assessment (EIA)

8.1   There was no requirement to undertake an EIA for the purposes of this report as it is providing an update to Committee.

9.   Consultation

9.1   Legal services, the Section 95 Officer and HR have been consulted in relation to the content of this report.

9.2   Consultation has taken place with the Heads of Centre and Primary head teachers. Trade Union colleagues are involved in on-going discussion of the strategy through a schedule of regular meetings. Parent and carer consultation events have taken place and an updated survey is being prepared.

10   Strategic Assessment

10.1   This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012 - 2017

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Laura Mason
Chief Education Officer
May 2017

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Telephone No: 01389 737316
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Appendix:

Background Papers: Listed below are the links to key Publications:

West Dunbartonshire Council - Early Learning and Childcare Strategy 2016-20

A Blueprint for 2020: Expansion of Early Learning and Childcare Consultation
https://consult.scotland.gov.uk/creating-positive-futures/expansion-of-early-learning
and-childcare/user_uploads/451371_blueprint-2020.pdf-1

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland
Next Steps - Analysis Report
http://www.gov.scot/Resource/0051/00514805.pdf

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland
 2017-18 Action Plan
http://www.gov.scot/Resource/0051/00515637.pdf

Early Learning and Childcare Expansion Planning Guidance for Local Authorities
The Skills Investment Plan Prospectus
http://www.skillsdevelopmentscotland.co.uk/media/43127/early-learning-and
childcare-sip-digital.pdf

Wards Affected: All wards

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services: 14 June 2017

Subject: **Education, Learning & Attainment Delivery Plan 2017/18**

1   Purpose

1.1 The purpose of this report is to present to members the 2017/18 Delivery Plan and the year end progress report on the actions in the 2016/17 Delivery Plan.

2   Recommendations

2.1 It is recommended that the Committee considers the 2017/18 Delivery Plan and the progress made on delivering the 2016/17 actions.

3   Background

3.1 Following the implementation of a new organisational structure in April 2016, each Strategic Lead developed a strategic delivery plan for 2016/17, which detailed the key actions to be undertaken by the service in supporting delivery of the Council's Strategic Plan.

3.2 Delivery plans set out actions to address the key challenges and priorities identified through the service planning process as well as providing an overview of resources, including employees and budgets, and relevant risks.

3.3 The 2016/17 delivery plans were the first year of a new model of integrated service planning at a strategic level, supported by a refreshed Strategic Planning and Performance Framework and a self-evaluation process.

3.4 Work to develop delivery plans for 2017/18 commenced in November 2016 with development sessions in each strategic area. A performance review and strategic assessment were carried out to identify areas for inclusion in this high level plan. Employees in each service were engaged in the planning process and encouraged to participate in issue identification to ensure the final plan is one that all employees feel ownership of.

4   Main Issues

Delivery Plan 2017/18

4.1 Appendix 1 sets out the Education, Learning & Attainment Delivery Plan for 2017/18. It contains details of the functional responsibilities of the service, a performance assessment of the previous year and strategic assessment of key issues in 2017/18. In addition, it details the resources available to the service, financial and people, and the risks owned by the service.

The appendices of the plan detail the action plan for delivery over 2017/18 and the workforce plan for the service.

4.2 Progress towards delivery of the plan is monitored monthly through the Education, Learning & Attainment management team and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in November 2017.

<u>Key Issues in 2017/18</u>

4.3 The management team completed a detailed performance review and strategic assessment to identify the key issues and focus of action in 2017/18. These are outlined in full in the Delivery Plan at Appendix 1 and some highlights detailed below:

- deliver sustainable, quality services within the context of significant financial challenges;
- ensure services delivered locally respond to the recommendations of the National Review of Governance in Education
- successful implementation of the Pupil Equity fund and Scottish Attainment challenge
- Implement the 1140 hours of Early Learning and Childcare

<u>Service Users' Feedback</u>

4.4 Ensuring service users' feedback informs learning and improvement is critical to the strategic planning process. Our complaints data and a range of other mechanisms provide invaluable feedback to help us improve our services.

4.5 Between 1 April 2016 and 31 March 2017, Education, Learning & Attainment received a total of 50 complaints, comprising 48 Stage 1 and 2 Stage 2 complaints. During the same period, 48 complaints were closed, 46 at Stage 1 and 2 at Stage 2.

4.6 27 (59%) of complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 11 days for all Stage 1 complaints. Of the two complaints closed at Stage 2, one met the 20 working days target set for resolving Stage 2 complaints, with an average of 44 days for all Stage 2 complaints.

4.7 Of the 46 complaints closed at Stage 1, 30 (65%) were upheld and one of the 2 complaints closed at Stage 2 was upheld.

4.8 While the complaints received in 2016/17 did not highlight any specific learning points, we will continue to ensure that all relevant staff receive customer service standards training.

4.9 As mentioned in 4.1 above, each strategic delivery plan has a supporting workforce plan. This is developed to highlight and plan for the management of key workforce issues that are necessary to fully support the implementation of the delivery plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development, and restructuring.   The workforce plan sits as Appendix 4 to the Delivery Plan 2017/18.

2016/17 Year-end Progress of Actions

4.10 The 2016/17 Delivery Plan was supported by an action plan. Of the 19 actions due to be completed by 31 March 2017, 10 (53%) were completed as planned with 9 outstanding. Full details are outlined at Appendix 2.

5 **People Implications**

5.1 There are no direct people implications arising from this report. Any workforce implications arising from the 2017/18 Delivery Plan are detailed in the workforce plan.

6 **Financial & Procurement Implications**

6.1 The development plan will be delivered from within the approved budget for Education Services.

7 **Risk Analysis**

7.1 Failure to deliver on the actions assigned to Education, Learning & Attainment may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 **Equalities Impact Assessment**

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 **Consultation**

9.1 The Delivery Plan detailed in this report was developed through consultation with officers from the strategic service area.

10   Strategic Assessment

10.1   The strategic Delivery Plan 2017/18 sets out actions to support the successful delivery of the strategic priorities of the Council.

Laura Mason
Chief Education Officer
Date: 12 May 2017

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Person to Contact:	Andrew Brown Andrew.brown@west-dunbarton.gov.uk
Appendix:	Appendix 1: Education, Learning & Attainment Delivery Plan 2017/18 Appendix 2: Education, Learning & Attainment Delivery Plan 2016/17 - Year End Progress of Actions
Background Papers:	None
Wards Affected:	All

Education, Learning and Attainment

Delivery Plan 2017-18

Index

1 Overview and Profile

OVERVIEW

West Dunbartonshire Council's organisational structure aligns services to 8 strategic leads within the Council and 4 heads of service within the Health & Social Care Partnership (HSCP), who act as advisors to the Chief Executive in their respective areas. In addition, the Chief Executive is supported by three strategic directors, one of whom operates as the Chief Officer of the HSCP.

The 8 strategic lead areas are: Education, Learning and Attainment; Regulatory; Resources; People and Technology; Communications, Culture and Communities; Environment and Neighbourhood; Housing and Employability; and Regeneration.

The strategic leads are responsible for services which ensure successful delivery of the strategic priorities detailed in the Council's Strategic Plan. Each delivery plan sets out the key priority areas and headline actions required to progress these, together with information on resources and risks.

PROFILE

The strategic area is led by the Chief Education Officer and includes:

Early Learning, Primary, Secondary and ASN schools

The service is responsible for the education of around 12,000 school age pupils in our mainstream education establishments and for 187 school age pupils who are based outside of mainstream education. Our Early Years' Centres are non-denominational and co-educational, providing 3 and 4 year olds with a part-time nursery place. Several ELCCs cater for children under 3 years of age and five centres provide out of school care.

This is delivered through:
- 21 Council managed Early Learning and Childcare Centres (ELCCs);
- 10 partner providers of early learning and childcare;
- 33 primary schools;
- 5 secondary schools;
- 2 schools for children and young people with additional support needs; and
- 1 programme for young people whose needs are not being met by mainstream secondary schools.

The strategic area is divided across four Senior Education Officers and one Principal Educational Psychologist.

Children's Services

Children's Services covers a wide range of functions to ensure the needs of all our children are met.

The service covers:
- Additional Support Needs in Education
- Early Education and Child Care
- Child Protection
- School Transportation

Raising Attainment

Raising Attainment is responsible for supporting establishments to change the provision of the curriculum in line with both national and local priorities. It works across all sectors in the Broad General Education and the Senior Phase.

The Raising Attainment team are responsible for:
- Our work on the Scottish Attainment Challenge
- Promoting Science, Technologies, Engineering and Maths (STEM)
- Languages 1+2
- Developing the Young Workforce
- Health and Wellbeing
- Learning Technologies

Performance and Improvement

The Performance and Improvement team aim to support front line staff to improve how they deliver their services.

Our support to staff covers the wide range of:
- Quality Improvement
- Service planning
- Risk management
- Data management
- Performance management
- Policies and Procedures
- Information management and research

Workforce and Professional Learning

The Workforce Development / Professional Learning section supports the leadership and professional development of our workforce.

It is made up of two teams:
- Professional Learning
- Staffing

Psychological Services

Psychological Services offer a specialist service to schools and parents to help children and young people with additional learning needs. The service talks to children about their feelings and their likes and how they get on with other people and at school.

They work with:
- Individual children to help them achieve the most out of their learning
- Schools and teachers to make sure they have effective policies and procedures in place
- The local authority to provide training and to contribute to policy and planning

2   Performance Review and Strategic Assessment

PERFORMANCE REVIEW

The Education, Learning and Attainment leadership team completed a detailed strategic assessment and performance review of the delivery of actions identified in the 2016/17 Delivery Plan and to determine the major influences on service delivery and strategic priorities going forward into 2017/18.

The work of Education, Learning and Attainment was split across the following six priorities:
- Implement broad-ranging school improvement to raise attainment and achievement.
- Develop effective leadership to drive improvement.
- Focus staff development in the core areas of literacy, numeracy and aspects of Health & Wellbeing.
- Design and implement WDC's strategy for assessment in schools.
- Develop the Parental Involvement Strategy in all sectors.
- Develop the use of performance information to support school improvement.

Key Achievements

Among the 93 actions delivered through the Service Plan, the leadership team identified a number of key achievements that were delivered on behalf of the Council in 2016/17:
- Review Improvement framework in line with the publication of 'How Good Is Our School? 4' and 'How Good Is Our Early Learning and Childcare?'
- Deliver the expectations for equity set by government to 'The Challenge Authorities'
- Implementation of the Scottish Attainment Challenge projects in primary establishments, and preparation for projects in secondary establishments.
- Implement the Children & Young People Act 2014
- Prepare for the opening of new school buildings in Bellsmyre and Kilpatrick.
- Establish ELC Class in Lennox primary school
- Establish 0-3 Childcare Centre in Ladyton ELCC building
- Establish extended ELCC in Kilpatrick School
- Establish amalgamated ELCC in Bellsmyre
- Refresh guidance on Child Protection for Education
- Effective delivery of the Broad General Education and articulation with the Senior Phase
- Review Transition from BGE to SP experience across LLCs
- Implement Regenerating Learning programme
- Implement Developing the Young Workforce (DYW)
- Embed Building the Ambition principles and practice
- Review of working model for Local Learning Communities
- 'Avoid' excessive or unnecessary workload for teachers and learners
- Implement revised Curriculum Support Networks
- Review Framework for Leadership Development
- Deliver Early Years workforce development programme
- Implement improvements arising from Staff Survey 2015
- Delivery of year three of Languages 1+2 policy
- Review of staffing in ELC sector in preparation for a future increase in hours
- Implement improvement programme for the quality of teaching / learning (literacy, numeracy STEM)
- Increased levels of engagement with digital technology for collaboration, communication and social learning.

- Support Arrangements for the development of Senior Phase qualifications
- Deliver rigorous approaches to judging / grading attainment levels
- Develop role of parents and Parent Councils in school improvement planning process
- Provide evidence based feedback to parents about children's attainment and achievement
- Provide information to parents on how to support attainment and achievement in literacy and numeracy.
- Develop a system of electronic procurement of transport needs for children and YP
- Develop guidance on specific issues related to pupil support
- Development of increasingly robust procurement arrangements for day and residential placements
- Review current procedures for Parental Complaints
- Establish programme of quarterly analysis for attendance; exclusions; FOIs and complaints

Challenges

The performance review also identified a number of challenges in 2016/17 that will be the focus of improvement activity in 2017/18. These specifically relate to leadership development, and further development of our work related to raising attainment.

Customer Feedback

The Council has a clear focus on learning from the feedback we receive from our customers. Our complaints data, monthly telephone surveys, quarterly Citizens' Panel surveys, and a range of other mechanisms, provide invaluable feedback to help us improve our services.

Complaints

Between 1 April 2016 and 31 March 2017, Education, Learning & Attainment received a total of 50 complaints, comprising 48 Stage 1 and 2 Stage 2 complaints. During the same period, 48 complaints were closed, 46 at Stage 1 and 2 at Stage 2.

27 (59%) of complaints closed at Stage 1 met the 5 working days target for resolving complaints and 19 (41%) exceeded this, with an average of 11 days for all Stage 1 complaints. Of the two complaints closed at Stage 2, one met the 20 working days target set for resolving Stage 2 complaints and one exceeded this, with an average of 44 days.

Of the 46 complaints closed at Stage 1, 30 (65%) were upheld and one of the 2 complaints closed at Stage 2 was upheld.

Built into 'How Good Is Our School?4' in Quality Indictor 1.4 'Leadership and Management of Staff', establishments are tasked with both monitoring its responses to a range of complaints, and demonstrating how it learns from complaints. As such, this will be built into the improvement cycle undertaken by our education establishments.

Telephone Survey

A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. For the 2016 calendar year, satisfaction with Council schools was 87%, down from 92% the previous year. Satisfaction rates among respondents aged 65+ fell most, with a decline of 13 percentage points.

Self-Evaluation Programme

The Education, Learning & Attainment strategic area is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' framework. As such, Education, Learning & Attainment will not be utilising the West Dunbartonshire Self-Evaluation Framework.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is now the framework for evaluation used by HMIE in their external inspections of educational establishments. Following its publication, a period of testing took place, prior to its formal rollout for wider use for inspections in September 2016.

Using this framework, Education, Learning & Attainment have revised their internal Improvement Framework, bringing it into line with the latest inspection advice. Each establishment is aware of the core Quality Indicators that are required to be self-evaluated each session. In addition, there is a 3 year cycle that ensures that all establishments self-evaluate against the remaining Quality Indicators over time. To aid this process, Education Learning & Attainment have created an online resource and toolset to assist establishments in their self-evaluation process, and in recording and analysing information. This online tool will be piloted with establishments between November 2016 and February 2017.

As part of this Improvement Framework, establishments are participants in a three year cycle of validation visits, where a team is gathered to externally validate the self-evaluation produced by the school.

As part of each schools self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

STRATEGIC ASSESSMENT

As a result of the detailed strategic assessment, the following factors were recognised as having a significant influence on the work of the strategic area in 2017/18:

Financial Challenges

The entire public sector is facing significant financial challenges. The Council's funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19 and 2019/20 of £7.885m and £11.397m respectively. This means that action has to be taken to balance our budget and protect Council jobs and services for residents.

This will undoubtedly mean that within the Education, Learning and Attainment service area, available funding will be reduced and we will need to change how we do our jobs, where we work, and reduce the number of people employed. This is a significant challenge, as the number of teachers employed by West Dunbartonshire is protected.

To deliver the Council's objectives and meet those financial challenges, the Education, Learning and Attainment leadership team will implement the actions set out in the action plan under strong financial governance and sustainable budget management.

Review of Governance

In September 2016, the Depute First Minister John Swinney launched a governance review of early years and schools education. Launching the review Mr Swinney stated that "decisions about children's learning and school life should be taken in the school". It is anticipated that any recommendations following this review would be outlined in 2017/18. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect.

Pupil Equity Funding

In a new initiative for session 2017/18, the Scottish Government will provide each school with funding based on Free School Meal entitlement to help close the gap in attainment between the most deprived and least deprived children taken from the Scottish Index of Multiple Deprivation (SIMD) deciles. Each establishment will identify the gap they are looking to close, and define projects that will address this as part of their School Improvement Plan. Success of the projects will be reported in the annual Standards and Quality Report for each establishment at the end of the session.

Scottish Attainment Challenge

As a Scottish Government supported Challenge Authority we receive significant funding and scrutiny in relation to our approach to closing the attainment gap. To deliver on this it is important that we take a structured approach to delivering our agreed objectives. A key focus for the service in 2017/18 will be addressing the downturn in mathematics in primary stages, and introducing attainment challenge projects in our secondary establishments.

The National Improvement Framework

In January 2017, further clarification was provided on the National Improvement Framework, outlining to local authorities what information would be gathered nationally in order to assess performance, and what information is expected to be gathered, analysed and reported on at a local level. We will work with establishments to:
- make valid and robust assessment judgements relating to achievement of curriculum for excellence levels,
- analyse pupil performance in national assessments,
- develop the roles of Masters level learning, 'Into Headship' and 'Excellence in Headship' in our leadership framework;
- consider the final recommendations that will be made by the National Parent Forum of Scotland (NPFS) review of the Scottish Schools (Parental Involvement) Act ;
- develop progressive family learning programmes by the end of 2017;
- implement a package of support for all schools to strengthen attachment, resilience and mental wellbeing in children and young people;
- implement the Making Maths Count report recommendations to encourage greater enthusiasm for, and a greater understanding of, the value of mathematics amongst children and young people, their parents, carers and the wider public.
- work to gain a clear understanding of Curriculum for Excellence achievement of a level data and senior phase assessment data available through Insight.

Implementation of the Children and Young People Act

With a delay proposed to the implementation of the Named Person Service, we will look to the revised proposals from Scottish Government in 2017/18 with a view to implementation. This new service will require new ways of working for our establishments and practitioners, supported by the development of new strategies and protocols.

Growth in the provision of Early Years

To cater for the growth required in Early Years provision, we plan to establish new services in a number of locations. This will allow additional provision and will complement the work underway to ensure the service can provide additional hours within early years services.

Developing Scotland's Young Workforce

Working with our strategic partners such as Skills Development Scotland and West College Scotland through the West Regional Group, we will put in place local responses to the recommendations made in the relation to Developing the Yong Workforce. This will focus specifically on increasing the provision of the senior phase and increasing the focus on employability skills across all of our establishments. This will assist the service in improving performance related to School Leaver Destinations, which saw a significant improvement during the 2016/17 session, moving us from last place nationally to 26th when compared to other local authority areas for the percentage of our young people entering positive destinations.

Regenerating Learning

With the capital programme delivering new builds for Balloch and Our Lady & St. Patrick's in 2017/18, our attention shifts to the regeneration of other parts of the schools estates, and the modernization of approaches to learning and teaching across levels in our establishments.

Leadership Development

Analysis of those applying for senior promoted posts has highlighted the need for a revision to our approach to leadership development. A programme of staff development opportunities will deliver this change, as we address the challenges we face in recruitment to both class teacher roles, and to promoted posts.

Financial Management

The Strategic Lead and Managers are acutely aware of the financial challenges facing the Council over the next few years.
To deliver on the Council's objectives and meet those financial challenges the team will:
- Develop proposals to review service provision and identify opportunities for 2018/2019 and 2019/2020 to meet financial pressures;
- Develop saving options with fully defined/explained and costed options for approval by elected members explaining a range of options;
- Participate in overall financial planning within revised strategic lead structure; and
- Effectively monitor financial performance through 2017/18.

People Management

Across the service area, our main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the service it is important to invest time and resources in staff.
Throughout 2017/18 we will:
- Carry out 'Be The Best Conversations' with all staff and undertake a qualitative review of the process;
- Continue to build capacity and supports council wide in relation to change and project management;
- Objectively and fairly apply the Council's Attendance Management Policy in conjunction with supportive policies;
- Progress improvement actions arising from the Employee Survey 2016;
- Monitor our complaint handling process to ensure we are meeting the agreed timescales and preventing recurrence; and
- Ensure that all employees have appropriate access to appropriate learning and training.

Equalities

To help reduce persistent inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps between males and females and between pupils with additional support needs and other pupils.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

Whilst Education, Learning and Attainment are the lead strategic area for three specific equalities outcomes (to reduce identity based bullying in schools, to reduce the educational attainment gap between males and females, and to reduce the educational attainment gap between pupils with additional support needs and other pupils), we will also continue to

comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

PERFORMANCE MANAGEMENT AND REPORTING

To address the issues identified by the performance review and strategic assessment above, the Education, Learning and Attainment leadership team have developed an Action Plan for 2017/18 (Appendix 2) and a range of Performance Indicators to enable us to monitor progress (Appendix 3).

In accordance with the current Performance Management Framework, we will monitor and manage our progress on a regular basis and report progress to committee twice yearly, at mid-year and year end.

We also produce a range of council wide performance information for the public that's available from the Council's website.

3   Resources

EMPLOYEES

Staff Numbers

The Teacher census in September 2016 saw a Teaching staffing return of 939 FTE. This figure relates to all teachers (permanent and temporary) in school on Wednesday 21st September 2016 and reflects a snap shot in time.

In line with the requirements for census, the figure also includes the Raising Attainment teachers appointed to support the Scottish Attainment Challenge (outlined separately below). Figures for the last two years are included for comparison.

Area	2014	2015	2016
Primary	426.00	433.01	442
Secondary (incl STAR)	424.00	414.62	418
Special	43.00	47.40	46
Centrally Employed	18.00	17.20	23
Early Years Allocation	10.00	9.50	11
Raising Attainment Teachers		8.80	
Total	921.00	930.53	939

'Be the Best'

As a Council we are committed to supporting every employee to 'Be the Best'. We do this through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution to delivering the Council's vision and strategic objectives. Employees are supported to develop professionally and personally in both their current role and in planning for any future career.

From 2017 onwards, employee development will be delivered through 'Be the Best' conversations. This process will ensure all employees receive a valuable, meaningful discussion around how they can 'Be the Best' in their role and receive support and development to allow them to achieve their potential.

Our employee development priorities include training; leadership and manager development; customer service; change management; and technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

Workforce Planning

Workforce planning is integrated in the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of all Council services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. Appendix 4 sets out the detailed Workforce Plan for Education, Learning and Attainment.

In line with our focus on making best use of the resources available to us we will be actively exploring shared services opportunities and alignment of oversight structures such as joint committees, with a view to pooling resources and reducing costs.

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Employee Survey

We gather the views of our employees through a regular employee survey carried out every two years. Following the most recent survey at the end of 2015, we have developed and implemented an organisational improvement plan. This focuses on five key areas: strengthening strategic and visible leadership; widening involvement in change and continuous improvement programmes; embracing new and flexible ways of working; addressing the challenging pressures and workloads; and improving how employees feel valued for the work they do. Improvement actions to address these areas will be delivered by all services across the Council.

BUDGET

The 2017/18 revenue budget for the education, learning & attainment strategic area is £89.846m. In addition, the Council will spend £1.837m from raising attainment funding. We will make best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

The resources to deliver on this in 2017/18 action plan are:

Section	Gross Expenditure 2017/18	Gross Income 2017/18	Net Expenditure/ (Income) 2017/18
Schools – primary	£25.733m	£0.533m	£25.200m
Schools – secondary	£25.219m	£1.537m	£23.682m
Children's Services (including Early Education and ASN)	£23.219m	£0.585m	£22.634m
Psychological Services	£0.668m	£0.012m	£0.656m
Central Services (active schools, PPP, curriculum development, administration)	£15.961m	£0.265m	£15.696m
Workforce and CPD	£0.404m	£0	£0.404m
Performance & Improvement	£0.388m	£0	£0.388m
Education Development	£2.375m	£1.187m	£1.188m
TOTAL	**£93.967m**	**£4.119m**	**£89.846m**

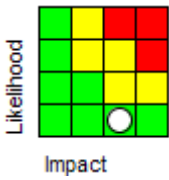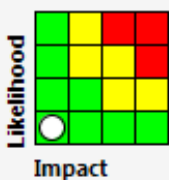| General Services Capital: Education, Learning & Attainment	
2017/18	**£000s**
Choices Programme	748
Kilpatrick School – New Build	870
OLSP – New Build	490
Aitkenbar PS, St Peters PS, Andrew B Cameron EE&CC	488
Haldane PS, St Kessog's PS, Jamestown PS & EECC	10,000
Schools Estate Improvement Plan	5,000
Children and Young Persons	1,482
Total	**19,078**

4   Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

The Education, Learning and Attainment leadership team has responsibility for one of the Council's seven strategic risks: Failure to implement broad-ranging school improvement to raise attainment and achievement. In addition, the leadership team identified a range of service specific risks for 2017/18. Both strategic and service specific risks are detailed below.
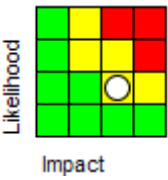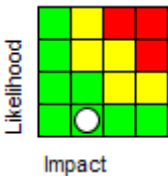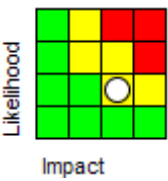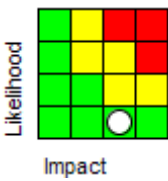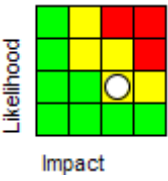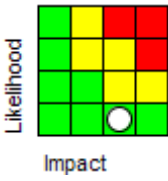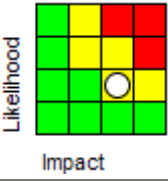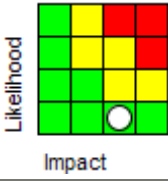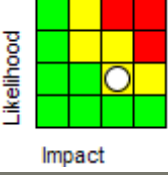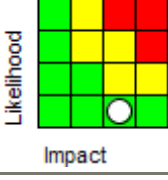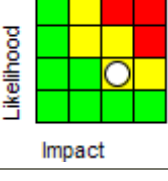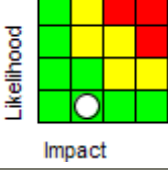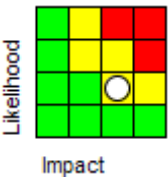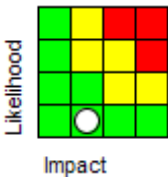
Actions to mitigate these risks are set out in Appendix 2 or in operational plans, with the aim of moving towards the target risk score shown below.
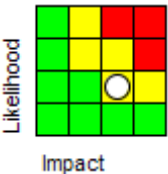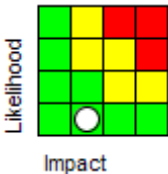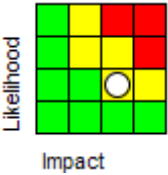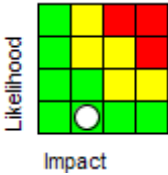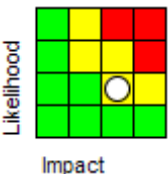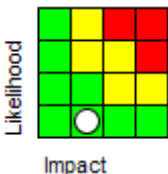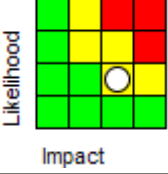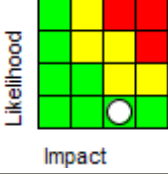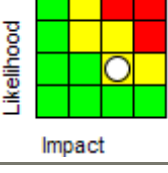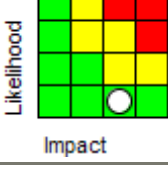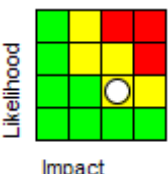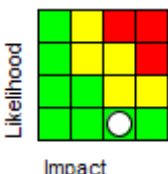
Strategic Risks

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the support and encouragement of our young people to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015, and in the delivery of Pupil Equity Funding projects.		

Service Risks

There are thirteen service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
Revision of school governance arrangements	This risk concerns Scottish Government making recommendations to changes to governance arrangements for schools and early learning centres. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect.		
Development of literacy, numeracy and health and wellbeing within the curriculum	This risk relates to the implementation of the National Improvement Framework at a local level, and our ability to raise attainment in these key areas.		
Design and implementation of WDC's strategy for assessment in schools	This risk concerns rollout and adoption of the assessment and moderation strategy in WDC schools, ensuring that there is a common shared language and standard of assessment applied across establishments.		
Delivery of the Early Years agenda	This risk relates to the implementation of the Scottish Governments target for 1140 hours of early education and childcare; its relation to our estates strategy and our staff recruitment and development.		
Delivery of the Authority's duties in relation to GIRFEC	This risk relates to the Scottish Government delay to the proposed implementation of the Named Person Service. Further proposals will be made during 2017.		
Development of effective leadership to drive improvement	This risk concerns the provision of effective leadership development across all sectors to support school improvement and personal career progression.		
Raise teacher professionalism in literacy, numeracy and aspects of health and wellbeing	This risk concerns the development of greater teacher competence in key aspects of the curriculum required in schools to drive the attainment and achievement agenda.		

Title	Description	Current Risk Matrix	Target Risk Matrix
Design and delivery of strategies for succession planning and recruitment	This risk relates to the challenges faced by staff mobility and natural wastage and the recruitment strategies to maintain staff numbers.		
Develop the learning workforce capacity across all sectors	This risk relates to broad support given to the workforce to meet identified development needs, and offer career long professional learning.		
Deliver the regenerating learning programme	This risk relates to the creation of learning environments fit to deliver the ambitious improvement agenda, and to develop a range of learning and teaching approaches.		
Deliver the 'Scotland's Young Workforce Programme	This risk relates to the delivery of skills for learning, life and work through the Career Education standard, and the percentage of our young people moving into positive destinations.		
Develop the Parental Involvement Strategy in all sectors	This risk concerns the involvement of the parent and carer bodies in the decision making process of the education establishments in WDC.		
Develop the use of performance information to support school improvement	This risk is concerned with reviewing how data is used to drive school improvement and embedding effective systems and processes to collect, analyse and use performance information systematically.		

Appendix 1: Structure Chart

STRATEGIC LEAD - EDUCATION, LEARNING & ATTAINMENT
Chief Education Officer
Laura Mason

PA
Ann Crawford

Head Teachers
6 secondary
34 primary
3 special
21 ELCCs

Senior Education Officer Workforce/CPD	Senior Education Officer Policy Performance & Improvement	Senior Education Officer Children's Services	Principal Psychologist	Senior Education Officer Raising Attainment
Matthew Boyle	**Andrew Brown**	**Claire Cusick**	**Shona Crawford**	**Julie McGrogan**
Staffing ESO	Quality Performance Officer	Early Years Section Head	Psychologists	Learning Technology ESO
CPD ESO	Data Management Systems Officer	Pupil Support Section Coordinator		Healthy Living Coordinator
Staffing Coordinator	Quality Improvement Team	Resource Coordinator		Education Development Officers
CPD Coordinator	Research Assistant	Child Protection Officer		Scottish Attainment Challenge Officers
Supply Support	Management Information Officer	Inclusion Coordinator		
	Senior Phase ESO	Flexible Support Resource Team		
	Senior Phase Officers			

Appendix 2 - Action Plan 2017-18

1 Social Mission

Objective	Action	End Date	Assigned to
Improve life chances for children and young people (SO)	Deliver Year 3 of the Scottish Raising Attainment Challenge	June 2018	Julie McGrogan
	Deliver the Early Year's agenda	June 2018	Claire Cusick
	Deliver the authority's duties in relation to GIRFEC	June 2018	Claire Cusick
	Develop literacy, numeracy and health and wellbeing within the curriculum	June 2018	Julie McGrogan
	Implement broad-ranging school improvement to raise attainment and achievement	June 2018	Julie McGrogan
	Develop effective leadership to drive improvement	June 2018	Matthew Boyle
	Design and implement WDC's strategy for assessment in schools	June 2018	Julie McGrogan
	Develop the Parental Involvement Strategy in all sectors	June 2018	Shona Crawford
	Develop the use of performance information to support school improvement	June 2018	Andrew Brown
	Deliver our regenerating learning programme	June 2018	Andrew Brown
	Design and deliver strategies for succession planning and recruitment	June 2018	Matthew Boyle
	Develop the learning workforce capacity across all sectors	June 2018	Matthew Boyle
	Deliver year one of Pupil Equity Funding	June 2018	Andrew Brown
Improve economic growth and employability (SO)	Deliver the Scotland's Young Workforce programme	June 2018	Andrew Brown
Strong corporate governance (RO)	Implement proposed changes to school governance arrangements	June 2018	Laura Mason

Appendix 3: Performance Indicators 2017/18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework.

Action	Performance Indicator
Deliver Year 3 of the Scottish Raising Attainment Challenge	Percentage of primary schools with revised approach to CAR
	Average Standard Age Score in GL Reading Tests of P3 pupils
	Average Standard Age Score in GL Reading Tests of P5 pupils
	Average Standard Age Score in GL Reading Tests of P7 pupils
	Average Standard Age Score in GL Reading Tests of S2 pupils
	Average Standard Age Score in GL Mathematics Tests of P3 pupils
	Average Standard Age Score in GL Mathematics Tests of P5 pupils
	Average Standard Age Score in GL Mathematics Tests of P7 pupils
	Average Standard Age Score in GL Mathematics Tests of S2 pupils
Deliver the Early Year's agenda	Percentage of appropriate staff trained in Early Years SSSC programme
	Percentage of children tested in their pre-school year achieving 5 and above in book knowledge
	Percentage of children tested in their pre-school year achieving an appropriate level in Phonological Awareness tests
Deliver the authority's duties in relation to GIRFEC	Number of young people attending specialist educational day provision outwith WDC schools
	Number of young people attending out of authority residential schools
	Percentage of appropriate staff trained in use of SEEMiS GIRFEC Wellbeing Application
Develop literacy, numeracy and health and wellbeing within the curriculum	Percentage of educational establishments achieving Eco-Schools Green Flag award
	Percentage of School Leavers Attaining Level 4 Literacy and Numeracy
	Percentage of School Leavers Attaining Level 4 Literacy
	Percentage of School Leavers Attaining Level 4 Numeracy
	Percentage of School Leavers Attaining Level 5 Literacy and Numeracy
	Percentage of School Leavers Attaining Level 5 Literacy
	Percentage of School Leavers Attaining Level 5 Numeracy
Implement broad-ranging school improvement to raise attainment and achievement	Percentage of educational establishments receiving a "Confident" or "Very Confident" rating from their Validation Visit
Develop effective leadership to drive improvement	Number of staff in Leadership Programme
	Number of staff in "Into Headship" course

Action	Performance Indicator
Raise teacher professionalism in literacy, numeracy and aspects of health & wellbeing	Percentage of appropriate staff involved in moderation activities
Develop the Parental Involvement Strategy in all sectors	Percentage of schools involving parents in the school improvement process
	Percentage of schools involving parents in the creation of their school improvement plan
Develop the use of performance information to support school improvement	Number of secondary school exclusions
	Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.
	Number of primary school exclusions
	Primary school attendance rate
	Percentage of pre-school centres with positive inspection reports
	Primary Attendance (%)
	Secondary Attendance S1-S5 (%)
	Primary Exclusion (days lost per 1,000 pupils)
	Secondary Exclusion (days lost per 1,000 pupils)
	Percentage attendance at school
	Cases of exclusion per 1,000 school pupils
	Percentage of pupils accessing Digital Learning Platform
	Achievement rate in courses studied with partner providers
	Achievement rate in courses provided through consortia
	Percentage of staff accessing Digital Learning Platform
	Primary Exclusion (days lost per 1,000 pupils) NEW
	Secondary Exclusion (days lost per 1,000 pupils) NEW
	Average Total Tariff Score of the Lowest Attaining 20% of School Leavers
	Average Total Tariff Score of the Middle Attaining 60% of School Leavers
	Average Total Tariff Score of the Highest Attaining 20% of School Leavers
	Percentage of school leavers into full-time higher education
	Percentage of school leavers into voluntary work
	Percentage of school leavers into employment
	Percentage of school leavers into further education
	Percentage of school leavers into training
	Achievement rate in Skills for Work/City & Guilds courses
	Percentage of school leavers into Activity Agreements
	Percentage of educational establishments receiving positive inspection reports
	Cost per primary school pupil £

Action	Performance Indicator
	Cost per secondary school pupil £
	Cost per pre-school place £
	% of pupils gaining 5 + awards at level 5
	% of pupils gaining 5+ awards at level 6
	% pupils in 20% most deprived areas getting 5+ awards at level 5
	% pupils in 20% most deprived areas getting 5+ awards at level 6
	% of Adults Satisfied with local schools
	Percentage of pupils entering positive destinations
	Education Teachers -Total FTE Days Lost by FTE Employees
	Education Support -Total FTE Days Lost by FTE Employees
Deliver our regenerating learning programme	Percentage of primary schools with revised approach to STEM
	Percentage of school estate rated A or B for condition
Develop the learning workforce capacity across all sectors	Percentage of Educational Services staff who have an agreed annual personal development plan
	Percentage of staff involved in collaborative learning
	Number of staff in M.Ed. Programme
Deliver the Scotland's Young Workforce programme	Percentage of 16-19 year olds not in Employment, Education or Training (NEET)
	Number of young people identified on the Risk Matrix as requiring support
	Percentage of LAC children and young people entering positive destinations aged 16
	Number of young people participating in other training programmes
	Percentage of young people entering Foundation Apprenticeships

2017/18 Education Learning and Attainment Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

1. Summary of the Key Priorities/Issues and Resource Implications

The workforce implications of the action plan have been considered as part of Delivery planning process and a Workforce Plan has been developed providing full details of the training and resource implications of all Strategic Area priorities focusing on:

- Scottish Attainment Challenge
- Ongoing review of all Services and Improvement
- Developing the Young Workforce
- Review of ASN and Early Years provision
- Attendance Management
- Leadership Development and Recruitment
- Schools Estate Program

The table below provides details of priorities or issues, which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead Officer	Comments / update
Restructures					
Review of Pupil support within the secondary sector	This was a commitment in line with the secondary school dispute.	There is a requirement to monitor and review the pupil support function and the implementation of named person legislation	2 secondments are supported centrally to undertake this work	Andrew Brown / Mathew Boyle	Ongoing – meetings have been a great help involving the PT pupil support – issues are also gathered from HT. Support Forum chaired by SEO. Trade unions have been involved.
Teachers Workload reduction	This was an existing commitment which was further supported through the secondary school dispute.	Action plan / continuation of working groups supporting appropriate	1 secondment to support this initiative and co-ordinate networks etc.	Matthew Boyle	In place. David Byars, co-ordinating the Curriculum Support Networks and this is working well.

measures.		resources to address this issue Have changes the LNCT agreement developing training for HT on the WTA.			Joint presentation with trade unions and management on WTA as part of the BGE meeting on 25th April 2017.
Review of Early Years and 1140 hours implementation (2016-2020)	To implement the Early Years strategy will involve extensive recruitment, training to obtain the numbers required in managers and Early Years Practitioners. We also require a leadership development framework.	Staff movement will be appropriately managed though SWITCH policy Increase in management positions – succession plan and development framework Increased Modern Apprenticeship opportunities – skills academy	There is additional funding from SG to support this expansion – full details available in the Early Years strategy update and relevant committee papers.	Claire Cusick	Ongoing – Early Years strategy Implementation group established following committee approval of the strategy. Increasing opportunities for individuals to qualify in the early Years area to assist future staffing in this area. Supporting Modern Apprenticeships and focusing on attracting employees to WDC through advertising and closer work with colleges to meet the needs of future years The development of 2 ESO posts and review of management structures in

					Early Years. – complete
					Restructure ongoing with matching and interview framework being developed in conjunction with the unions
A route and branch review of services to support children and young people. (network support, ASN, etc)	There will be a completely revised structure, new job descriptions, re-evaluations, relocation	Staff movement will be appropriately managed though SWITCH policy	To be confirmed and will contribute to 4% savings target	Claire Cusick	Ongoing
Continue to develop central secondments	This has provided an opportunity for officers to work centrally and develop their knowledge and skills. This has also assisted the central pool of expertise - using secondments to utilise expertise for short term projects	Current requirements are reviewed on an on-going basis and opportunities are advertised through normal internal processes.		Julie McGrogan	Framework in place and ongoing
Scottish Attainment challenge	Continue to support the projects already approved.	This initiative has emerging opportunities across the sectors	Projects scoped out and bids placed for additional resources	Julie McGrogan	Phase one and two plans have been approved by Scottish Government. PEF plans currently being established.
Developing the	This has implications for	Developing this	2 secondments	Andrew Brown	Employed staff within

25

Young Workforce	employability and skills service, education and partnership working	framework within the council	are supported centrally to undertake this work	/ Susie Byrne	schools (PT post). DYW. Working with our corporate partners to align recruitment opportunities for MA's across the council.
Recruitment and Retention					
Continue to improve Recruitment process for both teachers and support staff	More effective recruitment, improving the calibre of staff and reputation of the authority as an employer of choice. More efficient and effective use of senior management within the Teachers recruitment process.	Build on the success of assessment centres within Head Teacher recruitment to inform other recruitment practices. Develop further the success of Learning Community approaches to interviews.	National Working Groups and Partnership working with other authorities	Linda McAlister	Ongoing – Assessment Centres for Primary and Secondary Senior posts embedded and now developing Assessment Centres within the Early Years process.
Supporting recruitment of teacher posts into the denominational sector	WDC are experiencing difficulties in filling teaching posts in the denominational sector. This is a trend reflected in other authorities	Working with the catholic church to promote the Teaching Certificate and supporting teachers to complete this course.	Supporting the costs of courses	Linda McAlister	Ongoing – working with the Archdiocese. In the process of securing places on the certificate for catholic Teaching

		Supporting transfers as appropriate.			
Address the difficulties WDC are experiencing recruiting HT in the primary sector	Last year there were a number of HT vacancies unfilled. While this has improved on previous years we still have resourcing difficulties. Age profile – 40% of Primary head Teachers over 55. We must have succession plans to ensure appropriate staffing over coming years.	Increase the number of places on the HT training programme. Better 'advertising' of Head teacher and promoted roles within Education. Increase opportunities for promoted staff – increasing the use of short – medium term internal secondments.	Internal costs – staff time Advertising/ promotional costs	Matthew Boyle	Succession Planning framework is in draft. Work ongoing.
Teachers workforce planning	Addressing the teacher shortage difficulties both nationally and locally.	Attracting individuals to the authority. Feeding into the national workforce planning groups	Internal costs Recruitment and advertising costs	Matthew Boyle	

		Focusing on hard to fill areas and subjects and managing teacher shortages.			
Continue to improve the Education Induction programme	An identified gap in current practice. Resources required to pull together the programme and roll out as required – will involve education and wider Council officers	Identify required training – e.g. attendance management, employee relations, financial guidance and information	Developed internally from current resources	Matthew Boyle	Meetings have taken place with OD to integrate the induction programs.
CoSLA Agreements 2011 - commitment to maintain teachers numbers and ratio within the census	Maintain an overview of teacher numbers – a central co-ordination of the teaching resource. There will now be 4 points of the year when statistics will be taken nationally.	Managing surplus, permanency, subject shortages. Identifying opportunities within the terms of the CoSLA agreement.		Linda McAlister	Ongoing
Improve supply usage	National shortage of supply teachers.	Shared supply pool / process	TBC as part of partnership	Geraldine Lyden	This SNCT working group is ongoing and WDC are

		with other neighbouring authorities – assisted by improved usage of the SEEMIS system. This is underway and developments have been made locally and nationally but not complete.	working with other authorities. SNCT and ADES involved from a national perspective. Local group established to discuss ideas / possibilities Advertising and editorials discussed linking in with national groups.		involved in this group.
Pupil Equity Funding	Supporting schools with recruitment, training, and development to meet their resourcing goals. Ensuring all statutory and council policies are adhered to	Co-ordinate the resourcing of schools in line with the PEF downloaded from Scottish Government.	Estimating £3 million across the schools estate	Laura Mason and senior managers	Supporting increased recruitment across teaching and support functions. Procuring services as required.
Reduce Sickness absence rates in WDC.	Reduce staff absence across the Service and therefore subsequent cover costs.	Management training Change of	Internal – staff costs and any developmental training material	Laura Mason and all senior managers	Ongoing work – reported to Education Committee on a Quarterly Basis

		Culture – working well together workshops to assist this Targeting specific problems in specific areas. Introduction of absence targets as a KPI for managers Continue to focus on the themes and trends - developing an Action plan with the relevant unions			Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy
	Target for 2017/18 is Teaching: 5 Support staff: 8				
Training and Development					
Succession planning	There is an identified gap for succession, particularly for senior roles - DHT, HT.	Developing a framework for strengthening middle leaders and early identification of potential.	Developed internally from current resources	Matthew Boyle	Succession Planning framework is in draft. Work ongoing

		Needs analysis for future training and recruitment and a development programme will be designed. Developing a training matrix and a clear policy on application.			
"Teaching Scotland's future" report Improve training	Up skill staff to motivate and develop them and grow our own leaders of the future.	Embed Training programme for staff. Internal and external events. Staff consultation events – online and forum. Mentorship schemes, internships – opening opportunities for career		Matthew Boyle	Succession Planning framework is in draft. Work ongoing

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		development – staff retention. Improve investment in professional courses				
Review the apprenticeship programme within the Service and develop a programme for the future	This is currently a funded programme and provision should be made going forward	Review of programme and assessment of what is required	Budget identified	Andrew Brown	Will be reviewed in line with the Corporate MA programme

2. Longer term Key Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost	Lead Officer	Update
On-going	Schools estates .	Changes to schools estate will have an impact on staff – change management,	Amalgamating / closing establishments	Dependant on the options taken	Laura Mason	This is reported to Schools Estate project board

		staffing and other training requirements				
2015-2019	Review of Early Years Model – developing a 5 year plan	Training and development of staff	New structure and Model of delivery to be devised	Savings / costs will be identified as project progresses	Laura Mason / Claire Cusick	In line with the Early Years strategy. Training and resource requirement will be confirmed in line with this project.
	Review language teachers provision / recruitment	plan ahead for languages teachers to support our progression into secondary for Languages 1+2 policy

Plan to meet the requirements of statutory guidance on Gaelic Education | | As part of staffing and workforce planning exercise | Mathew Boyle | Now in year 3 and developing the programme.

Planned action required to analyse requirements and workforce plan for the future to ensure sufficient teachers for the future provision. . |
| Pupil Equity Funding (5 years) | Support schools with their identified projects to meet their targets | Recruitment across both Education and partner services | A co-ordinated central approach to Recruitment Training Development

Review the impact and reporting to SG. | Funding to schools in excess of £3 million | Laura Mason | Meeting with all Heads to co-ordinate their requirements and maintain a service plan. |

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3. Establishment and resource Information
 - Education Learning and Attainment Workforce Profile - 1 April 2017

This section provides Establishment information broken down in various ways to assist Strategic Area analysis.

Education Workforce Profile

Number of Employees - Census

In line with the staffing process this figure relates to all teachers (permanent and temporary) in school on **21st September 2016.** This figure is generated by the SEEMIS system and reflects a snap shot in time.

The Teachers census in September 2016 saw a Teaching staffing return of 939 FTE. The census figures for the last two years have been shown for comparison. In line with the requirements for census this figure also includes the Raising Attainment teachers appointed to support the Scottish Attainment Challenge which are outlined separately below.

These posts are separately funded and do not count towards the overall staffing figure for comparison purposes, reducing WDC's figure to 931 and maintains the figure from 2015..

	2014	2015	2016
Primary	426.00	433.01	434.99
Secondary (incl STAR)	424.00	414.62	416.71
Special	43.00	47.40	45.60
Centrally Employed	18.00	17.20	23.10
Early Years Allocation	10.00	9.50	10.60
Raising Attainment Teachers		8.80	7.80
Total	**921.00**	**930.53**	**938.80**

All other staffing information attached to this report is generated from the authority's corporate workforce management system as at 1st April 2017. The tables below shows the number of employees within Education, Learning & Attainment and the demographic make up of these staff groups.

	Teaching		Support Staff	
	Headcount	FTE	Headcount	FTE
Apprentice	0	0	9	9
Casual / Supply	237	n/a	112	n/a
Fixed-Term Appointment	132	111.21	47	29.67
Permanent	887	751.33	768	498.15
Grand Total 2017	1256	862.54	936	536.82
Total 2016	1294	943.92	999	551.86

In contrast to the Census info shown above, the workforce management data shows a reduction in 38 teachers on permanent or temporary contracts, compared to last year. This reduction is due to vacancies and supply cover at the time the info was generated from the system. The census data provides a more accurate picture of overall teacher numbers as it includes vacancies and supply cover. This variance also demonstrates the difficulties we have been experiencing filling vacancies.

1) **Headcount**
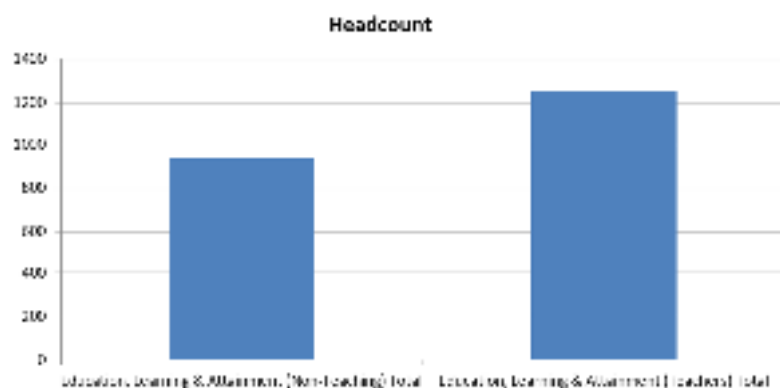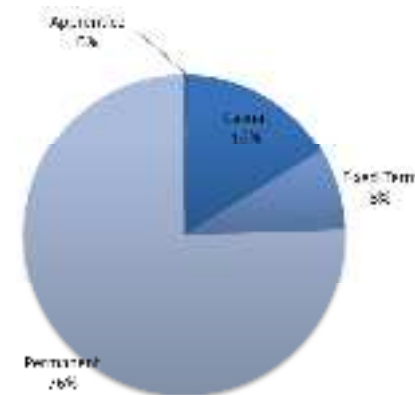
The table below shows the breakdown of staff contracts. 76% of the contracts held in Education, Learning & Attainment are permanent contracts, supplemented by a casual pool for supply teachers, learning assistants and Early Years practitioners.

	Apprentice	Casual	Fixed-Term	Permanent	Total
Central ASN Support Service	0	0	0	12	12
Children & Young People	0	0	0	4	4
Early Years	5	18	19	271	313
Education Central Management	0	0	0	5	5
Education Development	0	0	8	12	20
External Secondment	0	0	0	2	2
Performance & Improvement	0	0	0	5	5
Primary Schools	4	3	13	239	259
Psychological Services	0	0	2	9	11
Schools - Peripatetic	0	19	0	0	19
Secondary Schools	0	65	5	112	182
Special Schools & Units	0	7	0	72	79
Technician Services	0	0	0	19	19
Workforce / CPD	0	0	0	6	6
Education, Learning & Attainment (Support) Total	**9**	**112**	**47**	**768**	**936**
Central ASN Support Service	0	0	0	34	34
Primary Schools	0	0	81	409	490
Schools - Peripatetic	0	237	0	1	238
Secondary Schools	0	0	48	389	437
Special Schools & Units	0	0	3	54	57
Education, Learning & Attainment (Teachers) Total	**0**	**237**	**132**	**887**	**1256**
Education, Learning & Attainment Total	**9**	**349**	**179**	**1655**	**2192**

Demographics - Gender	Female		Male	
	Headcount	Percentage	Headcount	Percentage
Central ASN Support Serv	10	83.3%	2	16.7%
Children & Young People	4	100.0%	0	0.0%
Early Years	291	98.6%	4	1.4%
Education Central Mgmt	3	60.0%	2	40.0%
Education Development	17	85.0%	3	15.0%
External Secondment	1	50.0%	1	50.0%
Performance & Improvemen	3	60.0%	2	40.0%
Primary Schools	247	96.5%	9	3.5%
Psychological Services	9	81.8%	2	18.2%
Secondary Schools	109	93.2%	8	6.8%
Special Schools & Units	65	90.3%	7	9.7%
Technician Services	8	42.1%	11	57.9%
Workforce / CPD	6	100.0%	0	0.0%
Education, Learning & Attainment (Non-Teaching) Total	**773**	**93.8%**	**51**	**6.2%**
Central ASN Support Serv	32	94.1%	2	5.9%
Primary Schools	441	90.0%	49	10.0%
Schools - Peripatetic	0	0.0%	1	100.0%
Secondary Schools	298	68.2%	139	31.8%
Special Schools & Units	48	84.2%	9	15.8%
Education, Learning & Attainment (Teachers) Total	**819**	**80.4%**	**200**	**19.6%**
Education, Learning & Attainment Total	**1592**	**86.4%**	**251**	**13.6%**

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2) Age Profile

The age profile in Education Learning and Attainment provides representation across all age groups, however the demographic for support staff and Teachers are notable different with a higher percentage in the 25-39 category. The age distribution has not significantly changed when compared to the same period last year. 22.1 % of staff will be able to retire in the next 5 years which is a consideration when workforce and succession planning for the future, especially as Schools and Early Years are areas of growth.
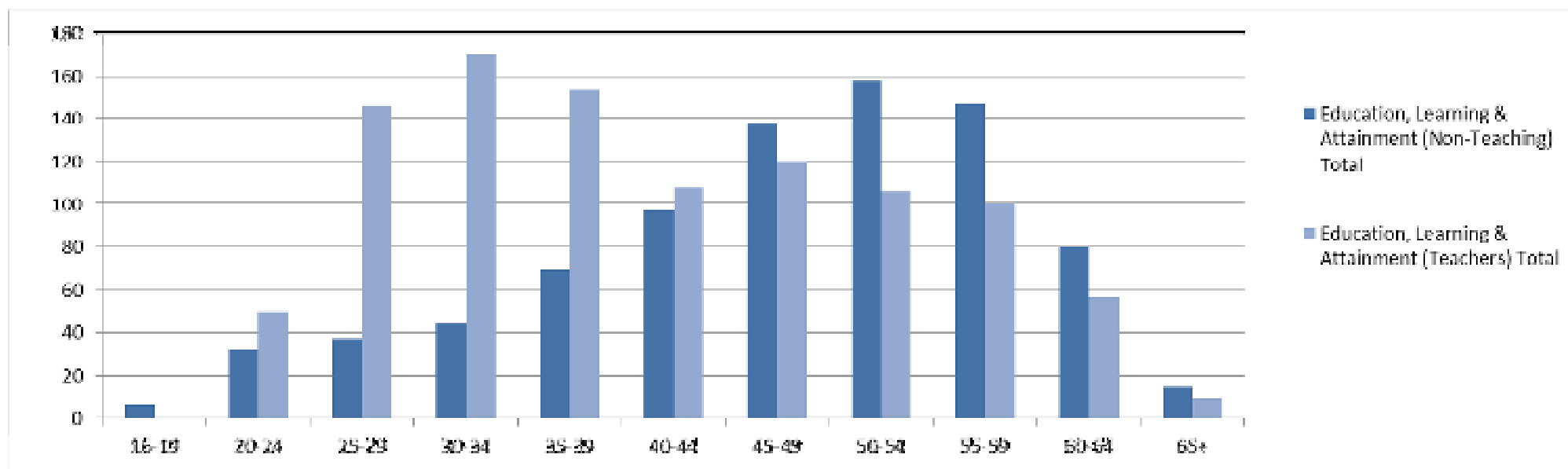
Demographics – Age (Headcount)

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Central ASN Support Serv	0	0	0	0	0	2	2	5	3	0	0
Children & Young People	0	0	0	0	0	0	1	0	2	1	0
Early Years	2	21	17	31	42	46	39	41	35	19	2
Education Central Mgmt	0	0	0	0	0	1	2	1	1	0	0
Education Development	0	5	4	1	3	1	4	0	2	0	0
External Secondment	0	0	0	0	1	1	0	0	0	0	0
Performance & Improvemen	0	0	0	0	1	0	1	1	1	1	0
Primary Schools	4	5	8	6	11	20	35	67	55	37	8
Psychological Services	0	0	1	1	1	0	4	0	3	0	1
Secondary Schools	0	2	3	4	5	13	33	21	22	13	1
Special Schools & Units	0	0	4	1	4	10	15	19	14	3	2
Technician Services	0	0	0	0	2	1	0	2	7	6	1
Workforce / CPD	0	0	0	0	0	2	1	1	2	0	0
Education, Learning & Attainment (Non-Teaching) Total	**6**	**33**	**37**	**44**	**70**	**97**	**137**	**158**	**147**	**80**	**15**
Central ASN Support Serv	0	0	1	3	5	3	3	3	9	6	1
Primary Schools	0	31	85	84	74	52	57	48	32	24	3
Schools - Peripatetic	0	0	0	0	0	0	0	1	0	0	0
Secondary Schools	0	19	58	70	67	49	55	44	51	21	3
Special Schools & Units	0	0	2	13	7	4	5	10	8	6	2
Education, Learning & Attainment (Teachers) Total	**0**	**50**	**146**	**170**	**153**	**108**	**120**	**106**	**100**	**57**	**9**
Education, Learning & Attainment Total	**6**	**83**	**183**	**214**	**223**	**205**	**257**	**264**	**247**	**137**	**24**

Demographics – Age (Percentage)

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Central ASN Support Serv	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	16.7%	41.7%	25.0%	0.0%	0.0%
Children & Young People	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	50.0%	25.0%	0.0%
Early Years	0.7%	7.1%	5.8%	10.5%	14.2%	15.6%	13.2%	13.9%	11.9%	6.4%	0.7%
Education Central Mgmt	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	40.0%	20.0%	20.0%	0.0%	0.0%
Education Development	0.0%	25.0%	20.0%	5.0%	15.0%	5.0%	20.0%	0.0%	10.0%	0.0%	0.0%
External Secondment	0.0%	0.0%	0.0%	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Performance & Improvemen	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	20.0%	20.0%	20.0%	20.0%	0.0%
Primary Schools	1.6%	2.0%	3.1%	2.3%	4.3%	7.8%	13.7%	26.2%	21.5%	14.5%	3.1%
Psychological Services	0.0%	0.0%	9.1%	9.1%	9.1%	0.0%	36.4%	0.0%	27.3%	0.0%	9.1%
Secondary Schools	0.0%	1.7%	2.6%	3.4%	4.3%	11.1%	28.2%	17.9%	18.8%	11.1%	0.9%
Special Schools & Units	0.0%	0.0%	5.6%	1.4%	5.6%	13.9%	20.8%	26.4%	19.4%	4.2%	2.8%
Technician Services	0.0%	0.0%	0.0%	0.0%	10.5%	5.3%	0.0%	10.5%	36.8%	31.6%	5.3%
Workforce / CPD	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	16.7%	16.7%	33.3%	0.0%	0.0%
Education, Learning & Attainment (Non-Teaching) Total	**0.7%**	**4.0%**	**4.5%**	**5.3%**	**8.5%**	**11.8%**	**16.6%**	**19.2%**	**17.8%**	**9.7%**	**1.8%**
Central ASN Support Serv	0.0%	0.0%	2.9%	8.8%	14.7%	8.8%	8.8%	8.8%	26.5%	17.6%	2.9%
Primary Schools	0.0%	6.3%	17.3%	17.1%	15.1%	10.6%	11.6%	9.8%	6.5%	4.9%	0.6%
Schools - Peripatetic	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Secondary Schools	0.0%	4.3%	13.3%	16.0%	15.3%	11.2%	12.6%	10.1%	11.7%	4.8%	0.7%
Special Schools & Units	0.0%	0.0%	3.5%	22.8%	12.3%	7.0%	8.8%	17.5%	14.0%	10.5%	3.5%
Education, Learning & Attainment (Teachers) Total	**0.0%**	**4.9%**	**14.3%**	**16.7%**	**15.0%**	**10.6%**	**11.8%**	**10.4%**	**9.8%**	**5.6%**	**0.9%**
Education, Learning & Attainment Total	**0.3%**	**4.5%**	**9.9%**	**11.6%**	**12.1%**	**11.1%**	**13.9%**	**14.3%**	**13.4%**	**7.4%**	**1.3%**

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3) Length of Service

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Central ASN Support Serv	1	8.3%	3	25.0%	8	66.7%
Children & Young People	0	0.0%	0	0.0%	4	100.0%
Early Years	15	5.1%	89	30.2%	191	64.7%
Education Central Mgmt	0	0.0%	2	40.0%	3	60.0%
Education Development	9	45.0%	6	30.0%	5	25.0%
External Secondment	0	0.0%	0	0.0%	2	100.0%
Performance & Improvemen	0	0.0%	0	0.0%	5	100.0%
Primary Schools	21	8.2%	42	16.4%	193	75.4%
Psychological Services	0	0.0%	4	36.4%	7	63.6%
Secondary Schools	6	5.1%	28	23.9%	83	70.9%
Special Schools & Units	3	4.2%	24	33.3%	45	62.5%
Technician Services	1	5.3%	5	26.3%	13	68.4%
Workforce / CPD	0	0.0%	1	16.7%	5	83.3%
Education, Learning & Attainment (Non-Teaching) Total	**56**	**6.8%**	**204**	**24.8%**	**564**	**68.4%**
Central ASN Support Serv	0	0.0%	18	52.9%	16	47.1%
Primary Schools	47	9.6%	256	52.2%	187	38.2%
Schools - Peripatetic	0	0.0%	0	0.0%	1	100.0%
Secondary Schools	56	12.8%	174	39.8%	207	47.4%
Special Schools & Units	1	1.8%	30	52.6%	26	45.6%
Education, Learning & Attainment (Teachers) Total	**104**	**10.2%**	**478**	**46.9%**	**437**	**42.9%**
Education, Learning & Attainment Total	**160**	**8.7%**	**682**	**37.0%**	**1001**	**54.3%**

The council has a retention rate of 92% (93% for Local Government employees and 91% for Teachers).

Education Learning & Attainment has a balanced service split that differs slightly from the council average. While the overall council has 57.4% of staff with service over 10 years, Education reports this at 54.3% and 37% of staff between 1-9 years, This is slightly lower than the council figure of 39.4%.

4) New Start Information

The table below shows the new start information across all contract types and highlights the proportion of staff joining our supply list and working on a casual basis. There are a high proportion of fixed term contract with Education, Learning and Attainment accounting for 103 of the 179 fixed term contracts across the council.

There have been more new starts this year across fixed term and permanent contracts with a reduction in casuals. This indicates that individuals are being recruited into fixed term or permanent work rather than working casually on the supply list. This reflects the staff shortages in the sector, particularly with Teachers.

	Apprentice	Casual	Fixed-Term	Permanent
Education, Learning & Attainment (Support) Total	4	30	26	26
Education, Learning & Attainment (Teachers) Total	0	61	77	27
Education, Learning & Attainment Total	4	91	103	53

5) Leavers

There was a slight increase in leavers this year with 99 Teachers leaving compared to 90 last year and support staff reported 77 this year compared to 51 last year. To retain staff the department are looking at their ability to offer more permanent contracts to reduce the risk of losing employees to other authorities who can offer more security. With growth in many areas of the service this is something we are now able to offer and have been reviewing contracts to offer permanency where possible.

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Heath	Employee Not Started	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total
Education, Learning & Attainment (Support Staff) Total	1	12	2	0	44	13	0	4	0	1	77
Education, Learning & Attainment (Teachers) Total	0	20	1	2	43	19	10	1	2	1	99
Education, Learning & Attainment Total	1	32	3	2	87	32	10	5	2	2	176

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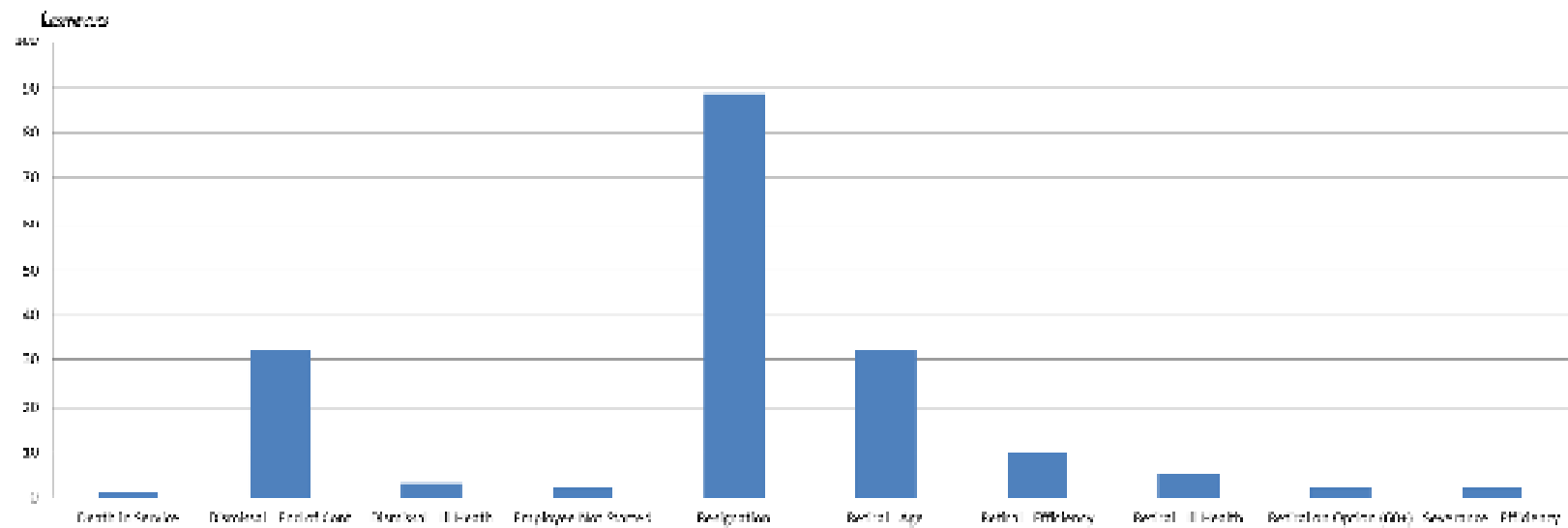
11) Turnover – All Employees

Turnover – All Employees

	Staff at 1 April 2016	Staff at 1 April 2017	Average	Leavers	Turnover %
Central ASN Support Service	13	12	13	1	8.00%
Children & Young People	5	4	5	0	0.00%
Early Years	304	295	300	26	8.68%
Education Central Management	6	5	6	2	36.36%
Education Development	10	20	15	3	20.00%

External Secondment	0	2	1	0	0.00%
Performance & Improvement	7	5	6	1	16.67%
Primary Schools	256	256	256	19	7.42%
Psychological Services	15	11	13	1	7.69%
Secondary Schools	122	117	120	10	8.37%
Special Schools & Units	68	72	70	7	10.00%
Technician Services	19	19	19	1	5.26%
Workforce / CPD	13	6	10	6	63.16%
Education, Learning & Attainment (Support) Total	**838**	**824**	**831**	**77**	**9.27%**
Central ASN Support Service	39	34	37	3	8.22%
Primary Schools	461	490	476	43	9.04%
Schools - Peripatetic	15	1	8	1	12.50%
Secondary Schools	439	437	438	49	11.64%
Special Schools & Units	57	57	57	3	5.26%
Education, Learning & Attainment (Teachers) Total	**1011**	**1019**	**1015**	**99**	**9.75%**
Education, Learning & Attainment Total	**1849**	**1843**	**1846**	**176**	**9.53%**

The turnover figures for Education, Learning and Attainment are slightly higher than the council figure of 9.1%

12) Apprenticeships

The apprenticeship scheme has been a success within Education, Learning & Attainment with clerical placements (level 2) commencing in schools in September and finishing in May. We currently have 5 Early Years apprenticeships and this this will be expanded this year with the Early Years expansion which will see a rolling programme to attract individuals to this sector and career.

Apprentices	April 2016	April 2017
Modern Apprentice level 2	6	4
Modern Apprentice level	9	5

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	15	9
3		
Total	15	9

13) Maternity / paternity

As a predominately female Strategic area, there is a high percentage of maternity leave across both staff Teaching and Support. This year's accumulated figure of 90 people on maternity throughout the year is consistent with last year's 88. While teachers report instances of paternity leave, there have been none for support staff but this reflects the fact that only 7.2% of this sector are male. As with the rest of the Council there has not yet had an instance of shared parental leave.

Maternity / Paternity Leave	Paternity	Maternity	Shared
Teaching	7	68	0
Support Staff	0	22	0
Total	**7**	**90**	**0**

14) Absence

Charts 1 and 2 show the monthly trend for the last 12 months (April 2016 – March 2017) and compares with the same period last year for both staff groups. These graphs also contains the last year's information for comparison.

The Year end results show that there has been a significant improvement in attendance this year, particularly for support staff. The figures for Teachers show a 10% reduction from 6.49 average days lost last year to 5.77 and support staff displayed an improvement of 24%, reducing average days lost from 12.15 to 9.22.
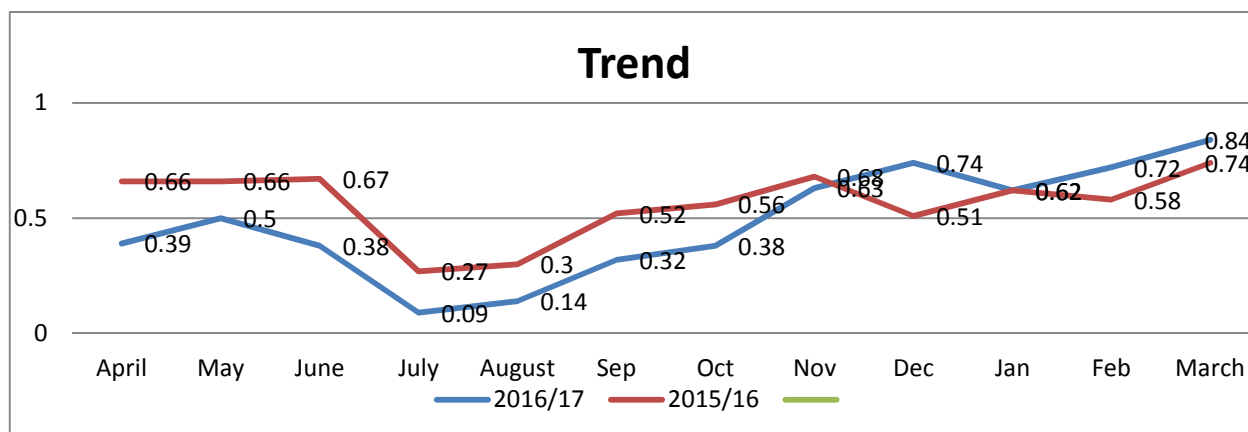
Chart 1 - Support Staff
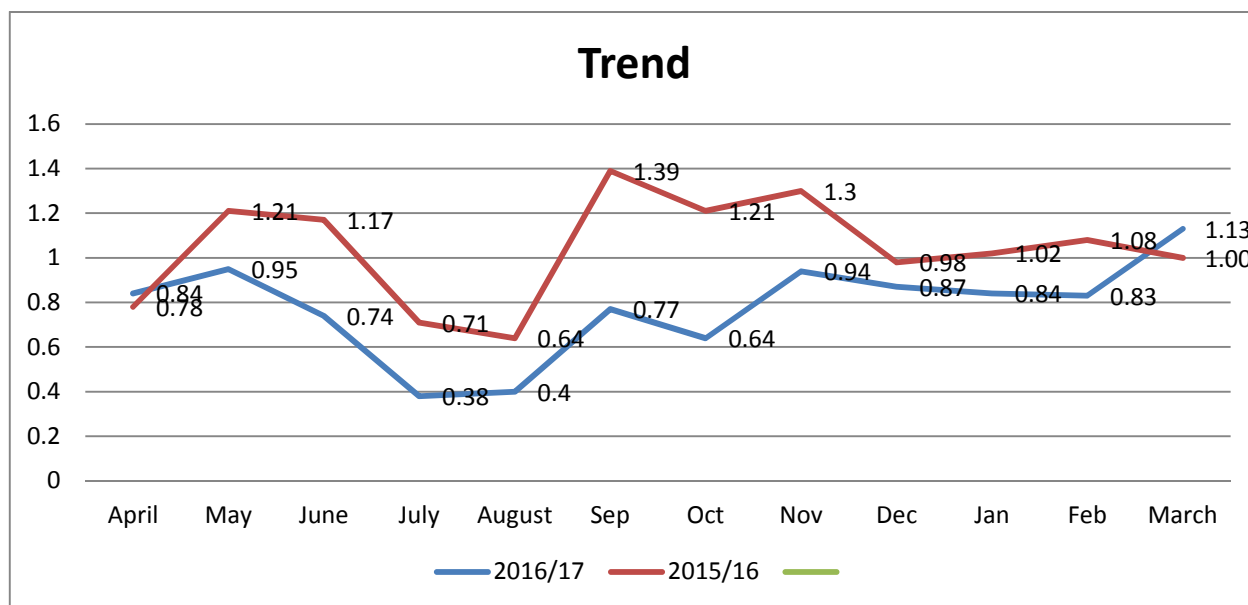
Trend

Similar to the rest of the council support staff have shown the same seasonal trend as is evident every year and reflects the council trend of a month on month improvement. However while the rest of the council saw this tailing off in October, Education, Learning & Attainment support staff have continued to improve throughout the year with only March showing a slight increase from 1.00 to 1.13 days lost.

Teachers have also displayed a marked improvement in the first 2 quarters of the year and similar to the council trend this tailed off after October after which there was a month on month increase compared to the same period last year. While Teachers continue to have the best overall absence figures in the council, the statistics for the later part of the year was disappointing given the predictions made mid year.

Chart 2 - Teachers

2016/17	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Year End
TEACHERS	0.39	0.5	0.38	0.09	0.14	0.32	0.38	0.63	0.74	0.62	0.72	0.84	5.75
SUPPORT STAFF	0.84	0.95	0.77	0.38	0.40	0.77	0.64	0.94	0.87	0.84	0.83	1.13	9.36

Education, Learning & Attainment support staff have an overall target of 8.5 average days lost and Teachers have a target of 5 average days lost per year. This year has seen an excellent improvement on last year's statistics with a year end result of 9.36 days lost per employee for support staff and 5.77 for Teachers. This is a reduction of 3469 FTE days lost across the strategic area.

While not reaching the target set, this represents a 24% decrease on the annual result published last year and a 10% improvement for teachers. This compares well to the council wide improvement of 11.3% on last year and is an excellent result.

Teachers absence levels have not been this low since 2013/14 and for support staff absence levels have never been reduced to the level we are currently seeing. While there is still improvement required in this area it is evident that the hard work and focus management have dedicated to this matter is achieving the desired results.

Education, Learning and Attainment Delivery Plan 2016-17

Generated on: 16 May 2017

	Scorecard Name	Vision
Sc	***SLA EDUCATION, LEARNING & ATTAINMENT - Delivery Plan 2016/17**	

	Theme/Priority/Objective	Context
P	**1 Social Mission**	

	Theme/Priority/Objective	Context
O	**Improve life chances for children and young people**	

PI Code & Short Name	History					Present		Latest Note	Assigned To
	2010/11	2011/12	2012/13	2013/14	2014/15	2016/17			
	Value	Value	Value	Value	Value	Value	Target		
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	100%	100%	100%	100%	100%	100%	100%	As at the end of March 2017, two establishments have been inspected so far in the current school session, St Martin's and Goldenhill Primary Schools. Both inspections have resulted in positive inspection reports.	Laura Mason
ED/RAA/006 Percentage of children tested in their pre-school year achieving 5 and above in book knowledge	N/A	N/A	87.4%	84.4%	87.3%	N/A	85%	Data for this indicator is not available until the end of the 2016/17 education year in August 2017. The percentage of children achieving in this area has gone up year on year. In 2015-16 the expected target of 84% was exceeded by 4.4 percentage points.	Kathy Morrison
SCHN11 Percentage of pupils entering positive destinations	91.5%	92.6%	90.9%	90.1%	89.4%	N/A	92%	2016-17 data will not be available until 2018	Susie Byrne

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	🛑	E/12-17/RAA/321 Implement the Children & Young People Act 2014	78%	31-Mar-2017	Shona Crawford; Claire Cusick	The IT solution supplier, SEEMiS, completed their development on schedule with support from the 32 Scottish Local Authorities and training was rolled out in May and June 2016. However the Supreme Court ruling which has delayed the enactment of the duties of the Children and young Peoples Act means that much of what was planned in this action has had to be paused. Due dates have therefore been changed to the end of the current session, but if the national situation is not resolved by then, this work will need to roll over into next year's plan.	NPS - SEEMIS developments completed	17-Jun-2016	Yes
							Support the development of the Wellbeing Assessment and Planning Processes in schools	17-Jun-2016	Yes
							NPS - Egress accounts in place	21-Mar-2017	No
							NPS - guidance developed for all relevant groups: parents; children and YP; staff	22-Mar-2017	Yes
							NPS - review of central multi-agency systems for screening concerns: police; SW; Health	23-Mar-2017	Yes
							NPS - training matrix developed	24-Mar-2017	Yes
							NPS - communications strategy developed	25-Mar-2017	Yes
							Development of the Central Named Person Service (NPS)	26-Mar-2017	Yes
							NPS - review of JATs functions in light of NP functions	27-Mar-2017	Yes
							NPS - review of Risk Matrix	28-Mar-2017	No
							NPS - use of Chronologies embedded throughout education	29-Mar-2017	Yes
							Support all establishments to embed the use of the latest pastoral notes for recording information on wellbeing.	30-Mar-2017	Yes
							Revise multi agency guidance to staff in light of the revised guidance from Scottish Government.	31-Mar-2017	No
							NPS - post filled		Yes
⚙	🛑	ED/16-17/ED/01 Implement broad-ranging school improvement to raise attainment and achievement	80%	31-Mar-2017	Laura Mason	We have improved classroom practice and self-evaluation as key	Implement HGIOS4, improved classroom practice and self-evaluation as key drivers for improvement	27-Jun-2016	Yes
							Implement the expectations for equity set by the government to challenge	26-Sep-2016	Yes

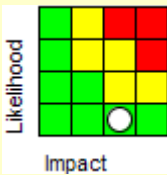| Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						drivers for improvement in line with HGIOS 4. We have implemented the expectations for equity set by the government to Challenge Authorities. We have reviewed Improvement Framework in line with HGIOS4 and HGIOELC. Policy and procedures for early entry to primary school have been reviewed and guidelines produced for schools and nurseries. Each learning community has planned and implemented a Collaborative Action Research (CAR) project using the WDC model of Plan, Measure, Implement, Share. Learning Rounds and / or Lesson Study has been implemented in each Learning Community. The	authorities		
							Review improvement framework in line with HGIOS4 and HGIOELC	03-Oct-2016	Yes
							Produce an evidence informed approach to school improvement	28-Nov-2016	Yes
							Embed 'Building the Ambition' - principles and practice	31-Mar-2017	No

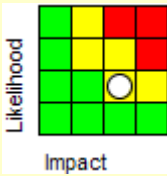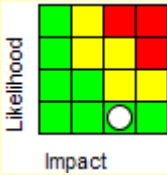| Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						leads of attainment projects have worked in partnership to support a collaborative, research based model of improvement in all projects. Termly and annual reports of impact of projects on attainment and achievement have been produced. Work is ongoing to ensure the key principles of Building the Ambition are evident in practice. Work to organise and deliver staff development opportunities for relevant practitioners is also ongoing.			
⚙	✅	ED/16-17/ED/02 Design and implement strategy for assessment in schools	100%	31-Mar-2017	Laura Mason	Excessive or unnecessary workload for teachers and learners is being avoided. An analysis of insight data Phase One (September	Avoid excessive or unnecessary workload for teachers and learners	26-Sep-2016	Yes
							Undertake analysis of insight data Phase One (September)	26-Sep-2016	Yes
							Improve identification and assessment of pupils with literacy difficulties	26-Dec-2016	Yes
							Undertake analysis of insight data Phase One (February)	27-Feb-2017	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						2016) has been produced and also Phase Two (February 2017). The Phase Two update was used to populate school data templates used in Leadership for Learning Visits. Revisions were made to the strategy for assessment in schools made in line with the changes to national SQA procedures. An Attainment Advisor led Broad General Education Working group has been established. A moderation/verification framework has been produced and guidance provided. Each Learning Community is establishing partnership groups. Professional learning sessions have been delivered to all heads of	Deliver rigorous approaches to judging attainment levels	31-Mar-2017	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						establishments and service managers. Curriculum Networks Groups have been established and have representation from each Learning Community at Senior Management level. Quality assurance of CfE literacy and numeracy levels is undertaken by the Performance and Improvement team. A process was established to ensure consistency of levels and to support raised attainment. Guidance was provided to schools linked to national and local expectation. A professional learning programme has been delivered to senior leaders. Latest national guidance was shared and reviewed.			

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	🔴	ED/16-17/ED/03 Develop the use of performance information to support school improvement	80%	31-Mar-2017	Laura Mason	A system has been designed for data collation and analysis for Attainment Challenge projects. We have produced policy for data management. We have established a targeted school approach using performance information to inform decisions. The quality improvement process delivered by Education Officers and Senior Education Officers has been revised. An analysis of requirements for reporting of attendance, exclusion, FOI and complaint statistics has been completed prior to the creation of framework. A position paper on this has been prepared for ELT.	Design a system for data collation and analysis for attainment challenge projects.	27-Jun-2016	Yes
							Produce policy for data management.	10-Oct-2016	Yes
							Establish targeted school approach using performance information to inform decisions.	14-Oct-2016	Yes
							Revise quality improvement process delivered by Education Officers and Senior Education Officers	14-Oct-2016	Yes
							Establish programme of quarterly analysis for attendance exclusions FOI's and complaints	26-Dec-2016	No
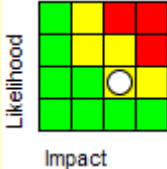
Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
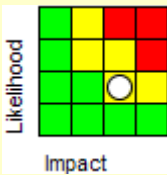
Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
	✓	3	E/12-17/2016/4 Failure to design and implement WDC's strategy for assessment in schools		National data collection: CFE levels, NGRT; Local data collection: Early Years base-line; GL: National Improvement Framework reporting measures.	
	⚠	6	E/12-17/2016/6 Failure to develop the use of performance information to support school improvement		HMIE inspection reports - Validated Self Evaluation results - internal performance reporting and surveys - themed evaluations - exam results - validation visits - feedback on SAC progress - GL data	Effective partnering with HMIE Validation visits for all establishments Improvement work within Learning Communities Engagement with staff across all establishments Effective procedures for benchmarking and analysis of data School Improvement Plans Attainment data National Improvement Framework HGIOS4 Raising Attainment Strategy Raising Attainment/ Impact review Group (led by Chief Education Officer)
	✓	3	SR112 Failure to implement broad-ranging school improvement to raise attainment and achievement		Examination results - HMIE inspection reports - validation reports - stakeholder feedback - local learning community attainment data - control group model - small test of change model - risk matrix model - bespoke model of intervention for young people and families at early stages to improve on attendance/lateness; social and emotional health; supports for mental health issues; parenting/behaviour management skills and early linguistic & cognitive development - pre/post intervention assessment - increased expectation of raising attainment being the responsibility of all - school to school collaboration with locally initiated bottom-up enquiry - higher level of STEM subject uptake in secondary schools - increased numbers of learners entering STEM related career pathways - standardised literacy and	Raising Attainment Strategy Project management by Service Manager Raising Attainment/ Impact review Group (led by Chief Education Officer) Termly progress reports submitted as part of Educational Service committee reports Scottish Attainment Challenge Project Board Raising Attainment specialists in each secondary school Relevant CPD programme to support education staff Lead Officer responsible for managing Multi-Agency Family Support Team Meetings between WDC and Education Scotland/HMIE Standardised data collection templates Numeracy steering group Local Authority Coordinator Partnership working with University of Glasgow

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
					numeracy tests	Learning Community Partnership Innovation Teams

Theme/Priority/Objective	Context
2 Organisational Capabilities	

Theme/Priority/Objective	Context
O Committed and dynamic workforce	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	✅	E/12-17/LNH/312 Implement improvement programme for the quality of teaching / learning (literacy, numeracy STEM) based on Attainment Challenge Projects	100%	31-Mar-2017	Julie McGrogan	A WDC Training Programme (Phonics, Spelling, Linguistic Development) is underway, 2 new officers have been seconded to develop materials.	Plan and implement a WDC Training Programme (Phonics, Spelling, Linguistic Development)	24-Oct-2016	Yes
							Implement the National Numeracy Progression Framework	29-Dec-2016	Yes
							Plan and deliver a training programme for: Problem Based Approaches (CGI); Number Sense, Reciprocal Maths; Maths Resilience.	02-Mar-2017	Yes
							Review and refresh local learning and teaching policy	24-Mar-2017	Yes
							Produce and implement an Early Level Literacy Skills Programme	31-Mar-2017	Yes
							Produce and implement Literacy & English Progression Framework	31-Mar-2017	Yes
⚙	✅	ED/16-17/ED/06 Develop effective leadership to drive improvement	100%	31-Mar-2017	Laura Mason	We have developed the capabilities of future senior managers. A policy for collaborative professional learning has been	Develop the capabilities of future senior managers	01-Apr-2016	Yes
							Produce policy for collaborative professional learning	27-Jun-2016	Yes
							Produce revised leadership framework in line with National Improvement Framework expectations	29-Aug-2016	Yes
							Strengthened leadership of attainment	26-Dec-2016	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						produced. A revised leadership framework has been produced in line with National Improvement Framework expectations. A review of the working model for local Learning Communities was undertaken and discussed at ELT. A new model is now in place. The review of WDC Professional Learning and Leadership Framework and WDC Raising Attainment/Improving Learning Framework is completed and a Leadership Programme is being produced. WDC's Professional Learning and Leadership Framework has been refreshed/updated using latest national guidance (NIF, HGIOS). A phased implementation of the Leadership	and achievement Review of working model for local Learning Communities		
								30-Jan-2017	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						Framework has been planned.			
⚙	🛑	ED/16-17/ED/07 Raise teacher professionalism in literacy, numeracy and aspects of Health & Wellbeing	50%	31-Mar-2017	Laura Mason	A training programme on maths resilience, mental maths and growth mindset has been provided and the reciprocal reading programme has been implemented in the Early Years sector.	Provide training programme on maths resilience, mental maths and growth mindset	01-Apr-2016	Yes
							Implement Early Years reciprocal reading programme	29-Aug-2016	Yes
							Produce framework for literacy, numeracy and Health and Wellbeing progression.	27-Feb-2017	No
							Produce guidance on the development of literacy skills	27-Feb-2017	No
⚙	✅	ED/16-17/ED/08 Implement improvements arising from Staff Survey 2015	100%	31-Mar-2017	Matthew Boyle	The analysis of education "issues" has been extracted from the Staff Survey and communication actions addressed.	Extract analysis of education "issues" from survey	26-Aug-2016	Yes
							prepare a communication action plan from consultation with education staff	30-Nov-2016	Yes

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	🔺	6	E/12-17/2016/2 Failure to develop effective leadership to drive improvement	Likelihood / Impact	Successful school validation visits Low incidents of personnel issues in schools Sustained improvement in achievement and attainment Growth of innovation	HGIOS4 SCEL Guidance Into Headship programme Feedback on internal leadership programme ADES SLDP programme GTC standards for leadership Corporate leadership programme (Inspiring Leaders)

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
	⚠	6	E/12-17/2016/3 Failure to raise teacher professionalism in literacy, numeracy and aspects of health and wellbeing	Likelihood / Impact		

Theme/Priority/Objective	Context
O Fit for purpose estates and facilities	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	▶	E/12-17/RAA/312 Reorganise transport contracts for OLSP in readiness for relocation to new build	28%	31-Oct-2017	Susan Mullin	Physical measurement of routes has been undertaken and eligibility for transport re-checked. Currently establishing the addresses that are entitled and liaising with SPT in order to advertise in the coming weeks.	Physical measurement of routes to be undertaken	31-Mar-2017	Yes
							Recheck eligibility for transport	31-May-2017	Yes
							Contracts advertised	30-Jun-2017	No
							SEEMIS check to confirm addresses of all pupils	31-Jul-2017	No
							Information to parents confirming eligibility/non eligibility for transport to new building	29-Sep-2017	No
							Contracts awarded	30-Sep-2017	No
							Procurement of contracts from SPT	13-Oct-2017	No
⚙	✔	E/12-17/RAA/332 Establish extended ELCC in Kilpatrick School	100%	31-Mar-2017	Claire Cusick	Parents have been consulted and are aware of plans in place. Occupancy of building will now happen on 30th December. Reflecting current proposed occupancy levels, there is no need	Staffing recruited for the class to operate	14-Oct-2016	Yes
							Communication with parents to ensure knowledge of change	31-Oct-2016	Yes
							New building opened	29-Dec-2016	Yes
							Children are welcomed to new ELC class	30-Dec-2016	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						to recruit additional staff at this time.			
⚙	🛑	ED/16-17/ED/05 Implement transition arrangements for Kilpatrick and Bellsmyre and Balloch campuses.	75%	31-Mar-2017	Laura Mason	A transitions project group has been established and a communication plan produced. Updates have been provided to the schools estates board.	Establish transitions project group.	11-Apr-2016	Yes
							Produce communication plan.	18-Apr-2016	Yes
							Provide updates to schools estates board.	31-Aug-2016	Yes
							Provide updates to schools' estates board (Kilpatrick)	26-Dec-2016	No

Theme/Priority/Objective	Context
🔵 **Strong financial governance and sustainable budget management**	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	▶	E/12-17/IMP/313 Implement new admissions package (NAMS) across all Early Years establishments and partnership providers	66%	31-Aug-2017	Judy Ormond	WDC EY staff met with SEEMiS staff to produce an implementation plan early in 2016-17 session. Partner Centres have been set up in SEEMiS system in preparation for On Boarding with NAMS product. Training is yet to be agreed with SEEMiS but is expected to take place in August 2017 to coincide with our planned	Meet with SEEMiS staff to plan implementation.	25-Aug-2016	Yes
							Set up new centres in budget application.	31-Jan-2017	Yes
							Provide Staff Training	18-Aug-2017	No

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						go live date.			
⚙	✅	E/12-17/RAA/316 Review use of taxi contracts in education	100%	30-Apr-2016	Susan Mullin	In line with council policy the review of the use of taxi contracts in education has been completed, and changes implemented.			
⚙	✅	E/12-17/RAA/338 Review how ASN resources are allocated to early years	100%	31-Mar-2017	Anne-Marie McDonald (Education); Kathy Morrison; Susan Mullin; Judy Ormond	New allocations procedures are in place for Early Years Classes in Primary Schools. A review has been carried out on existing practices reflecting the EY expansion strategy. Recommendations for changes have been made and approved.	New allocation procedures in place	23-Dec-2016	Yes
							Review existing procedures	31-Dec-2016	Yes
							Recommendations for any changes made and approved	31-Mar-2017	Yes
⚙	✅	ED/16-17/CS/01 Review approach to allocation of support resources to establishments	100%	31-Mar-2017	Claire Cusick	The existing mechanism has been reviewed. Changes required have been identified. Revised mechanisms for allocations have been established and will be used in the new academic session.	review existing mechanism	30-Jun-2016	Yes
							identify changes required	23-Dec-2016	Yes
							Revised mechanism for allocation in place	31-Mar-2017	Yes

Theme/Priority/Objective	Context
P 3 Legitimicy & Support	

Theme/Priority/Objective	Context
O Constructive partnership working and joined up service delivery	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	✅	E/12-17/LNH/311 Develop existing networks (third sector) to provide a sustainable model professional learning	100%	31-Aug-2017	Julie McGrogan	The local professional learning programme for collaborative action research (CAR) was delivered with Glasgow University. A professional learning programme for 'Inspire and Challenge' has been produced with Glasgow Science Centre.	Deliver the local professional learning programme for collaborative action research (CAR) with Glasgow University	27-May-2016	Yes
							Produce Professional learning programme for 'Inspire and Challenge' with Glasgow Science Centre	23-Jun-2016	Yes
							Establish programme of meetings to consult with existing partners (Glasgow Science, Glasgow University, Education Scotland, Scottish Government, SCEL)	24-Sep-2016	Yes
							Produce a leadership programme	24-Sep-2016	Yes
							Implement in STEM Hub schools in phase one with extension to all schools in phase two	28-Dec-2016	Yes
							Implement Learning Programme	31-Mar-2017	Yes
							Plan and deliver a teacher learning event on learning to raise attainment	31-Aug-2017	Yes
⚙	✅	E/12-17/LSP/301 Monthly quality assurance meetings with Education Scotland Area Lead Officer to review educational provision.	100%	31-Mar-2017	Laura Mason	The planned formal meetings with the Education Scotland Area Lead Officer have taken place on schedule.	First formal meeting with Area Lead Officer	30-Jun-2016	Yes
							Second formal meeting with Area Lead Officer	30-Sep-2016	Yes
							Third formal meeting with Area Lead Officer	31-Dec-2016	Yes
							Fourth formal meeting with Area Lead Officer	31-Mar-2017	Yes
⚙	⚠	E/12-17/RAA/313 Review and develop a refreshed SLA with internal transport	0%	31-Aug-2017	Susan Mullin	Difficulties in dealing with internal transport	Liaison and agreement with procurement and Legal Services to clarify requirements	30-Sep-2016	No

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						staff have slowed this progress up. This is being addressed but will delay completion.	Review of existing SLA	31-Oct-2016	No
							Changes to SLA negotiated with Internal Transport	31-Mar-2017	No
							New SLA in place	31-Aug-2017	No
⚙	✅	E/12-17/RAA/314 Review and develop a refreshed SPT agency agreement	100%	30-Apr-2017	Susan Mullin	Existing agreement was reviewed and negotiations took place between SPT and WDC resulting in a new agreement being put in place.	Review existing agreement	16-Dec-2016	Yes
							Legal negotiations between SPT and WDC complete	23-Dec-2016	Yes
							New agency agreement in place	30-Apr-2017	Yes

Theme/Priority/Objective	Context
O **Positive dialogue with local citizens and communities**	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	✅	E/12-17/PAR/302 Develop role of parents and Parent Councils in school improvement planning process	100%	31-Mar-2017	Susan Gray	Awareness raising sessions have been held for Head Teachers about expectations set out in the National Improvement Framework (NIF). The Scottish Parent Teacher Association has delivered training for Head Teachers. Improvement planning for	Awareness raising sessions for Head Teachers about expectations set in NIF.	27-Jun-2016	Yes
							Scottish Parent Teacher Association to deliver training for Head Teachers	30-Sep-2016	Yes
							School and Learning Community improvement planning for Parental Engagement	31-Mar-2017	Yes
							Scottish Parent Teacher Association to deliver training a programme of training for Parent Councils	31-Mar-2017	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						Parental Engagement has taken place in schools and learning communities. Scottish Parent Teacher Association has delivered a programme of training for Parent Councils.			
⚙	▶	E/12-17/PAR/307 Provide evidence based feedback to parents about children's attainment and achievement	50%	30-Jun-2017	Julie McGrogan	The Tackling Bureaucracy working group has produced a workload agenda, a detailed profile of current provision and areas for improvement. Secondary heads have been consulted and agreement reached about a process to adapt provision linked to national expectation. A learner profiling group has been established.	Review current provision for reporting on attainment and achievement	22-Jun-2016	Yes
							Establish a learner profiling group	24-Sep-2016	Yes
							Electronic Profiling on learner attainment and achievement	30-Jun-2017	No
							Produce a consistent model for reporting on attainment and achievement in the BGE	30-Jun-2017	No
⚙	▶	E/12-17/PAR/308 Provide information to parents on how to support attainment and achievement in literacy and numeracy	62%	30-Jun-2017	Julie McGrogan	WDC officers have met with parent councils. Pilot projects in 5 schools.	Establish lead officer group	29-Jun-2016	Yes
							Promote use of OurCloud to share information with parents	24-Nov-2016	Yes
							Plan parental information sessions	23-Dec-2016	Yes

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
							Consult and work in partnership with corporate communications about effective modes for providing information to the public	28-Feb-2017	Yes
							Produce training programme for schools to use to provide parental workshops on 'Our Cloud' and Google+	22-Mar-2017	Yes
							Co-ordinate work across all sectors to collate information shared with parents	30-Jun-2017	No
							Produce a framework for lead officers to use for communication to parents about curriculum	30-Jun-2017	No
							Produce package of materials for parental information	30-Jun-2017	No
⚙	✅	ED/16-17/PPI/01 Develop the Parental Involvement Strategy in all sectors	100%	31-Mar-2017	Andrew Brown	Heads of Establishment have been informed of the support available from national bodies, and training for Parent Councils has been rolled out.	Inform Heads of Establishment of the supports available through national bodies	14-Sep-2016	Yes
							Roll out training for Parent Councils	31-Oct-2016	Yes
							Check progress of parental involvement through school visits.	31-Mar-2017	Yes

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	✅	4	E/12-17/2016/5 Failure to develop the Parental Involvement Strategy in all sectors	Likelihood / Impact	Parental engagement within schools and authority-wide events - examination results - HMIE inspection reports - validation reports - stakeholder feedback - social and emotional health; supports for mental health issues; parenting/behaviour management skills - increased expectation of raising attainment being the responsibility of all - attendance data	Actions identified in the service plan Parent involvement strategy group PI team meetings Dialogue with NPFS meetings Scottish Parent Teacher Council meetings HGIOS4 framework

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Educational Services Committee: 14 June 2017

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Subject: **2017-2018 – Teacher Recruitment and Retention**

1. Purpose

1.1 This report provides Committee with an update on the recruitment and retention procedures used to ensure that the projected workforce requirement across education sectors will be met for 2017-2018.

2. Recommendations

2.1 It is recommended that Committee note:

(a) that the annual staffing and recruitment exercise for teachers commenced earlier this year to ensure teacher staffing requirements were met, and that the Council can maintain its commitment to teacher numbers and pupil/teacher ratios. (PTR)

3. Background

3.1 The Scottish Government undertakes an annual teacher workforce planning exercise each autumn to monitor key measures and commitment to protecting teacher numbers and final figures are published in December.

3.2 The key objective for local authorities is to maintain the PTR nationally at a value of 13.7. The Council has maintained a ratio of 13.6 (excluding Raising Attainment Teachers) and works to achieve this target on an annual basis.

4. Main Issues

Teacher Shortages

4.1 Over recent years the annual recruitment process has been challenging both at a national and local level, resulting in most Councils experiencing difficulties in recruiting and retaining staff. A key issue at secondary school level is that the number of students on teacher training courses is below the number of spaces targeted by government, affecting recruitment in our authority in a number of subjects including: Science, Technologies, Engineering and Maths (STEM), Home Economics, and English.

4.2   The recruitment of suitably qualified teachers who have approval to teach in the denominational sector continues to present a challenge at local and national level, particularly in the primary sector. In discussion with senior representatives from the Catholic Archdiocese Office, this year we offered 5 funded placements on the Scottish Catholic Education Service "Setting Out on the Road" course. This is a fast track course which qualifies teachers to work in a denominational school. This initiative has enabled us to transfer some teachers from non-denominational schools to denominational schools.

4.3   The Scottish Government is working to address these challenges and is looking nationally at new routes into teaching as detailed below, and these measures in combination are predicted to bring an additional 200 teachers into Scotland:

- Strathclyde, Dundee, Stirling, West of Scotland and Heriot-Watt universities are putting some STEM undergraduates and Masters students through concurrent teacher training.
- The University of the Highlands and Islands are putting 30 students through a Home Economics undergraduate programme to increase the available pool for teacher training. This will target people from "non-traditional" routes.
- Glasgow and Stirling are running modified programmes to produce primary specialists with additional primary subject-specialisms.
- Glasgow University is recruiting Irish Newly Qualified Teachers (NQTs) to give further training to as well as experience of placement in Scottish Authorities.
- Aberdeen and Dundee are expanding their programmes to help local authority employees make a career shift into teaching if they have suitable degrees.
- Edinburgh University has a course now to help teachers who have been out of the profession for a long time to refresh and re-enter the classroom.

4.4   The issue of teachers accepting posts in schools then withdrawing at short notice has an impact on teacher retention. Given the current high level of teaching vacancies across neighbouring Councils, candidates have a considerable degree of choice. This resulted in the situation last year where a number of applicants who had accepted fixed term appointments withdrew when offered an alternative permanent post with another Council.

4.5   Posts are normally advertised externally at the end of February, however this year our recruitment campaign commenced earlier. It was identified that a number of Councils advertised internally prior to the February date to ensure that Newly Qualified Teachers (NQT's) within their Council had the opportunity to be appointed to a post within their existing Council, which resulted in a lower number of teachers seeking appointment outwith their own Councils.

4.6   A further challenge is that most applicants seek a permanent post and where a post is advertised as fixed term post this results in very few applications, and as experienced last year, on occasions no applications. To address this

consideration was given to offering more posts on a permanent basis based on projected turnover, maternity posts and externally funded posts. The projected number of posts which could be offered was based on the following:

- Workforce planning information identifies an annual turnover of around 20 FTE teachers.
- Around 65 maternity posts are available each year across the sectors.
- External funding through the Pupil Equity Funding (PEF) identified 17 teacher posts could be funded for 5 years.

This information enabled a projection that 47 posts, which would normally be fixed term, could be offered on a permanent basis to the authority, as turnover will enable permanent posts to become available within the next few years.

4.7 This earlier recruitment approach has been successful both in terms of retaining our NQTs, and in acceptance terms, as to date only 2 individuals have declined an offer of a permanent post.

4.8 The number of teachers available from the supply pool remains limited. The local solution has been to speed up the application and interview process, and in addition, all teachers who are about to retire are given the opportunity to be placed on the supply list with immediate effect so that they can make a seamless transition from a permanent post to the supply pool.

4.9 To promote WDC as an employer of choice, our Workforce Development section will be working with our corporate marketing team to undertake a campaign which will include specific branding and image-building to highlight the unique opportunities and working culture offered by our area. A social network specific campaign along with traditional advertising sites will be part of this approach. We believe that our near-future recruitment will continue to be challenging and therefore a small marketing campaign now will help us compete with neighbouring authorities and can be ramped up or down as the national background changes.

Probationer Teachers

4.10 The department made a bid to the General Teaching Council for Scotland (GTCS) for 39 primary probationer teachers made up of 25 non-denominational and 14 denominational places, and 36 secondary probationers. Our allocation has been confirmed as 36 primary teachers made up of 27 non-denominational places and 7 denominational places, and 36 secondary probationers.

4.11 Educational Services has, to date, sufficient teachers to fully staff our schools at the commencement of term in August. There are some unknown variables, e.g, number of staff who elect at the last minute to take a post with another council despite having agreed a permanent contract with WDC, and the situation continues to be monitored closely.

5.   People Implications

5.1   Having the correct size of teaching workforce and pupil/teacher ratio will ensure that we fulfil the terms of the agreement and support the commitment to maintain teacher numbers within schools.

5.2   Table 1 below shows teacher numbers (full time equivalent), including the raising attainment teachers, pupil numbers across all schools, and PTR figure (excluding 10, ELC teachers) at Census time. Table 2 shows the figure when the raising attainment teachers are excluded.

Table 1 – Figures including RA Teachers

Sector	2015 FTE	2016 FTE
ELC*	10	11
Primary	433	435
Secondary	415	417
Special	47	46
Centrally Employed	17	23
Raising Attainment	9	8
Total FTE Staffing	**931**	**939**

Total Pupils	**12405**	**12448**

PTR (*excludes ELC FTE)	**13.50**	**13.40**

Table 2 – Figures **excluding** RA Teachers

Sector	2015 FTE	2016 FTE
ELC*	10	11
Primary	433	435
Secondary	415	417
Special	47	46
Centrally Employed	17	23
Total FTE Staffing	**922**	**931**

Total Pupils	**12405**	**12448**

PTR (*excludes ELC FTE)	**13.60**	**13.60**

6.   Financial Implications

6.1   Councils have committed to maintaining their teacher numbers and pupil-teacher ratios and this is supported by a funding package from the Scottish Government. Failure to meet the commitment may result in sanctions on funding.

6.2   The "Setting Out on the Road" Course has a total cost of £1,000. This has been met from the existing education budget. Further teacher posts will be funded externally through PEF and Raising Attainment.

7.   Risk Analysis

7.1   There is a major risk to the authority of financial sanctions if we fail to maintain our commitment to teacher numbers and service delivery if we do not have sufficient staff.

8.   Equalities Impact Assessment (EIA)

8.1   There was no requirement to undertake an EIA as the report provides an update on teacher numbers and is not a new policy or function or a significant change to an existing policy or function.

9.   Consultation

9.1   The Legal Services Officer and Section 95 Officer were consulted in relation to the content of the report.

10.   Strategic Assessment

10.1   The review exercise directly supports the Council's strategic priorities relating to quality of service provision and employability within the Council.

_____
Laura Mason
Chief Education Officer
Date

Person to Contact:	Matthew Boyle, Senior Education Officer – Workforce Development Email matthew.boyle@west-dunbarton.gov.uk Tel: 01389 737310
Appendices:	None
Background Papers:	None
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Education Services Committee: 14ᵗʰ June 2017

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Subject: Working Well Together - Attendance Management: Annual Performance 2016/17

1.   Purpose

1.1   The purpose of this report is to advise Committee on attendance levels across the Council for 2016/17. The report provides a breakdown of absence performance by Strategic Lead area.

2.   Recommendations

2.1   It is recommended that the Committee note the content of the report and the attendance results for 2016/17, namely a decrease of 5111 FTE days lost (11.3%) compared to the same period last year.

2.2   The Committee is further directed to Appendices 1 which provides a breakdown of results for the Strategic Lead area(s) covered by this Committee.

2.3   The Committee is also asked to note the supporting verbal commentary from the Director in respect of pertinent points / actions to note for the service areas within the locus of this Committee.

3.   Background

3.1   Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, Strategic Leadership Group, Trades Unions, individual managers and employees.

3.2   The Council has made a commitment to improving attendance levels by setting ambitious targets of reducing days lost for Local Government Employees to 7 FTE days lost per employee by 2017, and 5 FTE days lost for Teachers. Table 1 below shows individual targets by Strategic Lead and compares to the annual result for each area in 2016/17. The areas highlighted are those covered by this committee.

Table 1 – Strategic Lead Targets (FTE days lost per employee)

Strategic Lead	2016/2017	Year End 16/17	% Var
Council Wide	**7**	**10.47**	**50**
CH&CJustice	9	13.26	47
CH&Care	10.5	18.77	79
MHA&LD	8.5	14.21	67
SP&HI	4.5	6.14	36
Resources	7	9.63	38
P&T	4.5	3.55	-21
Regulatory	6	6.23	4
CCC	6.5	4.70	-28
Ed Support	8.5	9.22	8
Ed T	5	5.77	15
Env & N Services	8	10.73	34
H & E	6.5	8.86	36
Regeneration	8.5	11.19	32

Main Issues

Annual Performance

4.1 Council Wide Absence was reported as 10.47 FTE days lost per employee representing an 11.3% improvement on last year. Chart 1 below shows the monthly trend for the last 12 months (April 2016 – March 2017) and compares with the same period last year. The results show that absence followed the usual seasonal trend and there was a month on month improvement until October 2016. Thereafter, improvements moderated towards the end of the year.

Chart 1 – Absence Trend – Rolling Year
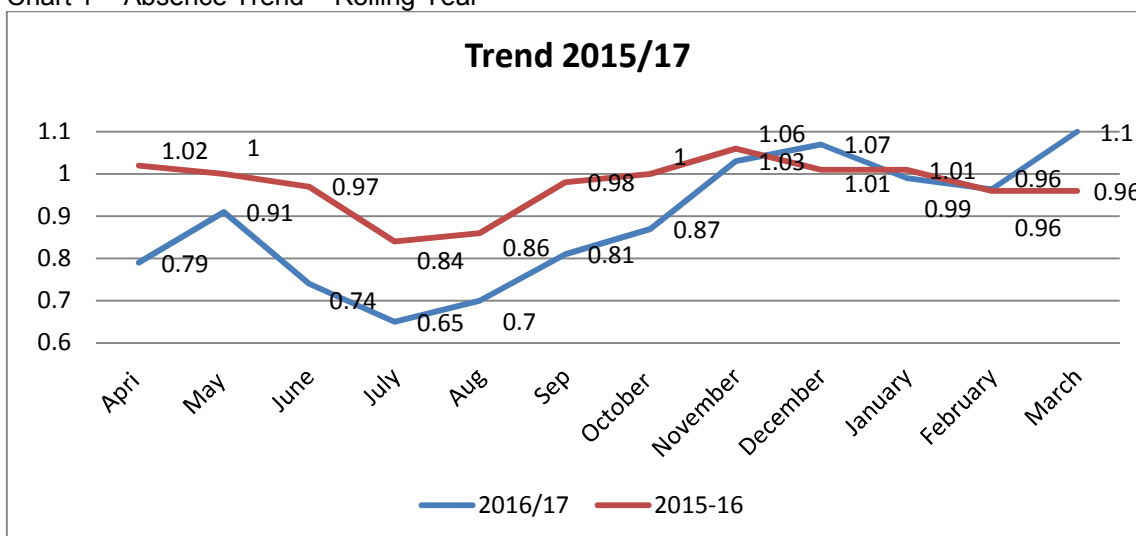
Table 2 shows the service breakdown across the Council. The results highlighted are those strategic lead areas whose absence was above the Council average of 10.47 FTE days lost per employee.

Table 2 – Strategic Breakdown Annual 2016/17

Strategic Lead Area	No of FTE e/ees	Days Lost FTE* (2016/17)
Council Wide	**4479.13**	**10.47**
Child Healthcare & Criminal Justice	233.02	13.26
Community Health & Care	746.44	18.77
Mental Health, Addiction & Learning Disabilities	144.45	14.21
Strategy, Planning & Health Improvement	27.15	6.14
Environment & Neighbourhood	653.24	10.73
Housing & Employability	241.98	8.86
Regeneration	419.77	11.19
Communications, Culture & Communities	156.37	4.70
Education – Support	534.03	9.22
People & Technology	109.36	3.55
Regulatory	161.28	6.23
Resources	176.67	9.63
Education - Teachers	861.84	5.77

*Total number of FTE days lost divided by the number of FTE employees

Absence Duration

4.2 Table 3 shows the duration breakdown for 2016/17 and compares to last year. Long term absence has reduced overall and we are now seeing a more balanced picture, with long term absence accounting for 51% of days lost. This is consistent with the significant reduction in days lost due to Acute Medical Conditions and Stress, which tend to be long term in nature. The duration profile varies across the strategic lead areas, for example, within Communications, Culture & Communities, long term absence accounted for 30% of all employees, whilst in HSCP, long term absence accounted for 56% of all days lost.

Table 3 – Absence Duration – Council Wide

Annual	2016/17	2015/16
Short Term (under 20 days)	49%	46%
Long Term (over 20 days)	51%	54%

Absence Reasons

4.3 Table 4 shows the reasons for absence recorded this year and last year. The top 3 reasons in each year are highlighted. As last year, Minor Illness accounted for most days lost in the year, however days lost fell overall by 6.4%. Stress absence fell significantly compared to last year (15%) as did Acute Medical Conditions (14% reduction in days lost). Non Work Related

and Work Related Accidents have risen in the year, and this is predominantly within HSCP.

Table 4 – Reasons analysis

Annual	2016/17		2015/16	
Absence Reason	Working Days Lost	% of Lost Days	Working Days Lost	% of Lost Days
Minor Illness	15,802.5	26.82%	16,886.5	25.50%
Back Pain	2,453.0	4.16%	2,876.5	4.34%
Musculo-skeletal Injuries	9,730.5	16.52%	10,533.0	15.91%
Stress – Personal	7,226.0	12.26%	*11,348.0	*17.14%
Recurring Medical Conditions	4,109.5	6.97%	4,075.0	6.15%
Non Work Related Accidents / Injuries	1,314.5	2.23%	1,127.0	1.70%
Work Related Accidents / Injuries	916.5	1.56%	729.0	1.10%
Mental Health	3,023.5	5.13%	4,491.0	6.78%
Acute Medical Conditions	10,432.0	17.71%	12,185.0	18.40%
Pregnancy Related Absence	848.0	1.44%	951.5	1.44%
Drink or Drug Rel. Condition	101.0	0.17%	111.0	0.17%
Stress – Work Related	2,425.5	4.12%		
Reason Not Disclosed	535.5	0.91%	897.0	1.35%

*In 2015/16 Personal and Work Related Stress reported as combined figure

Employee Wellbeing Group

4.4 The new Employee Wellbeing Group met for the first time on 21st March 2017. The group considered draft terms of reference, as well as suggested key elements to inform development of a Council Employee Wellbeing Strategy. A workshop process then enabled discussion on the development and potential content of proposed Council-wide workstream action plans, following which the group reflected on possible areas of local need to be considered in the development of individual Strategic Lead area action plans.

Next steps will be for the group to agree their terms of reference and a draft Employee Wellbeing Strategy to be submitted for final approval. Thereafter, membership of the council-wide workstreams will be identified and the outputs of the workshop will be shared in order that Council-wide and Strategic Lead area action plans can then be developed.

5.   People Implications

5.1 Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for 16/17 indicate an improvement in attendance which will have a positive impact upon morale, engagement and the workload of colleagues.

6. Financial Implications

6.1 Annual results show the Council lost a total of 46915 FTE days to sickness absence in 16/17 and based upon the above estimates, the overall cost of absence this year was £5.77m.

7. Risk Analysis

7.1 This year, the Council has reported an 11.3% improvement in attendance levels, but there are some areas of the organisation that are showing limited signs of improvement. Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and detrimental impact to service delivery.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

9.1 Consultation is on-going with Trade unions through the ELG, JCF and JCCs to identify and address attendance issues.

9.2 Strategic Leads continued to be consulted through regular meetings with HR Business Partners.

10. Strategic Assessment

10.1 Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

_____
Victoria Rogers
Strategic Lead, People and Technology
Date: 2 May 2017

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                                        People & Technology,

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Appendices: Appendix 1 – 2016/17 –Education learning and Attainment

Appendix 2 – Quarter 4 Education Learning and Attainment

Background Papers: None

Wards Affected: None

Strategic Area: Education, Learning & Attainment
Period: Annual - 2016/17

West Dunbartonshire COUNCIL

TABLE 1 - Days Lost per Employee

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Directorate Support	2.39	3	1.21%	10	4.05%	0	0.00%	234	94.74%	247	247.00	103.35
Early Years HQ	6.28	1.5	1.82%	0	0.00%	18	21.82%	63	76.36%	82.5	82.50	13.14
Education Central Mgmt	4.41	0	0.00%	9	100.00%	0	0.00%	0	0.00%	9	9.00	2.04
Education Development	14.41	2	9.52%	5	23.81%	14	66.67%	0	0.00%	21	20.43	1.42
Performance & Improvement	6.91	2	28.57%	5	71.43%	0	0.00%	0	0.00%	7	7.00	1.01
Pupil Support	3.53	3	37.50%	0	0.00%	5	62.50%	0	0.00%	8	7.00	1.98
Workforce / CPD	8.54	0	0.00%	5	55.56%	4	44.44%	0	0.00%	9	9.00	1.05
Central Support Staff Total	**46.47**	**11.5**	**3.00%**	**34**	**8.87%**	**41**	**10.69%**	**297**	**77.44%**	**383.5**	**381.93**	**8.22**
Psychological Services	10.19	9	52.94%	4	23.53%	4	23.53%	0	0.00%	17	13.80	1.35
Psychological Services Total	**10.19**	**9**	**52.94%**	**4**	**23.53%**	**4**	**23.53%**	**0**	**0.00%**	**17**	**13.80**	**1.35**
Technician Services	17.35	28	11.76%	9	3.78%	102	42.86%	99	41.60%	238	235.83	13.59
Technician Services Total	**17.35**	**28**	**11.76%**	**9**	**3.78%**	**102**	**42.86%**	**99**	**41.60%**	**238**	**235.83**	**13.59**
Schools & Nurseries - Central ASN Support	7.49	9	5.52%	0	0.00%	69	42.33%	85	52.15%	163	89.23	11.91
Schools & Nurseries - Early Years	187.71	322	14.01%	179	7.79%	999.5	43.49%	797.5	34.70%	2298	1,530.62	8.15
Schools & Nurseries - Primary Schools	138.63	229	11.91%	150	7.80%	804.5	41.82%	740	38.47%	1923.5	990.89	7.15
Schools & Nurseries - Secondary Schools	84.88	165	10.72%	79	5.13%	551	35.80%	744	48.34%	1539	1,106.47	13.04
Schools & Nurseries - Special Schools & Units	41.29	116	10.80%	54	5.03%	333	31.01%	571	53.17%	1074	576.08	13.95
Schools & Nurseries - Support Staff Total	**460.00**	**841**	**12.02%**	**462**	**6.60%**	**2757**	**39.40%**	**2937.5**	**41.98%**	**6997.5**	**4,293.29**	**9.33**
Education, Learning & Attainment - Support Staff Total	**534.01**	**889.5**	**11.65%**	**509**	**6.67%**	**2904**	**38.03%**	**3333.5**	**43.66%**	**7636**	**4924.85**	**9.22**
Central ASN Support Service	30.22	47.5	12.62%	32	8.50%	84	22.31%	213	56.57%	376.5	305.86	10.12
Peripatetic	10.55	2	9.09%	0	0.00%	20	90.91%	0	0.00%	22	13.65	1.29
Primary Schools	394.73	359.5	12.89%	159.5	5.72%	1025	36.76%	1244.5	44.63%	2788.5	2,337.78	5.92
Secondary Schools	373.08	501.5	22.75%	143.5	6.51%	687.5	31.19%	872	39.56%	2204.5	1,903.91	5.10
Special Schools & Units	53.27	89.5	16.00%	45	8.04%	148	26.45%	277	49.51%	559.5	410.72	7.71
Education, Learning & Attainment - Teachers Total	**861.85**	**1000**	**16.80%**	**380**	**6.39%**	**1964.5**	**33.01%**	**2606.5**	**43.80%**	**5951**	**4971.92**	**5.77**

TABLE 2 - Breakdown of Days Lost by Duration Category

Duration (Support Staff)	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	889.5	11.65%
Short Term (4-5 days)	509.0	6.67%
Medium Term (6 days-4 weeks)	2,904.0	38.03%
Long Term (over 4 weeks)	3,333.5	43.66%
TOTAL	**7,636.0**	**100%**

Duration (Teachers	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	1,000.0	16.80%
Short Term (4-5 days)	380.0	6.39%
Medium Term (6 days-4 weeks)	1,964.5	33.01%
Long Term (over 4 weeks)	2,606.5	43.80%
TOTAL	**5,951.0**	**100%**

TABLE 3 - Absence Reasons

Strategic Area	FTE Employees	Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employe
Directorate Support	2.39	0	0	0	0	0	0	0	0	247	0	0	0	0	247	247.00	103.35
Early Years HQ	6.28	30.5	0	4	0	0	5	0	0	43	0	0	0	0	82.5	82.50	13.14
Education Central Mgmt	4.41	4	0	0	0	0	0	0	0	5	0	0	0	0	9	9.00	2.04
Education Development	14.41	21	0	0	0	0	0	0	0	0	0	0	0	0	21	20.43	1.42
Performance & Improvement	6.91	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7.00	1.01
Pupil Support	3.53	8	0	0	0	0	0	0	0	0	0	0	0	0	8	7.00	1.98
Workforce / CPD	8.54	9	0	0	0	0	0	0	0	0	0	0	0	0	9	9.00	1.05
Central Support Staff Total	**46.47**	**79.5**	**0**	**4**	**0**	**0**	**5**	**0**	**0**	**295**	**0**	**0**	**0**	**0**	**383.5**	**381.93**	**8.22**
Psychological Services	10.19	9	0	0	0	0	0	0	0	8	0	0	0	0	17	13.80	1.35
Psychological Services Total	**10.19**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**0**	**17**	**13.80**	**1.35**
Technician Services	17.35	50	0	19	19	122	28	0	0	0	0	0	0	0	238	235.83	13.59
Technician Services Total	**17.35**	**50**	**0**	**19**	**19**	**122**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**238**	**235.83**	**13.59**
Schools & Nurseries - Central ASN Support	7.49	98	0	0	10	1	0	0	0	54	0	0	0	0	163	89.23	11.91
Schools & Nurseries - Early Years	187.71	850.5	135	159	398	49	32.5	19	180	243.5	26.5	0	57	148	2298	1,530.62	8.15
Schools & Nurseries - Primary Schools	138.63	874.5	23	297	255.5	71	11	16	0	309.5	6	0	27	33	1923.5	990.89	7.15
Schools & Nurseries - Secondary Schools	84.88	675	0	116	146	329	10	0	0	244	0	7	9	3	1539	1,106.47	13.04
Schools & Nurseries - Special Schools & Units	41.29	368	31	161	163	132	0	13	90	74	0	42	0	0	1074	576.08	13.95
Schools & Nurseries - Support Staff Total	**460.00**	**2866**	**189**	**733**	**972.5**	**582**	**53.5**	**48**	**270**	**925**	**32.5**	**49**	**93**	**184**	**6997.5**	**4,293.29**	**9.33**
Education, Learning & Attainment - Support Staff Total	**534.01**	**3004.5**	**189**	**756**	**991.5**	**704**	**86.5**	**48**	**270**	**1228**	**32.5**	**49**	**93**	**184**	**7636**	**4,924.85**	**9.22**
Central ASN Support Service	30.22	139.5	0	1	72	126	0	0	21	0	13	0	4	0	376.5	305.86	10.12
Peripatetic	10.55	2	11	0	0	9	0	0	0	0	0	0	0	0	22	13.65	1.29
Primary Schools	394.73	1258.5	31	323	446	126	2	17	0	337	89	0	66	93	2788.5	2,337.78	5.92
Secondary Schools	373.08	1104	25	88	25.5	16	62	17	37	374	99	0	282	75	2204.5	1,903.91	5.10
Special Schools & Units	53.27	179.5	0	103	3	48	0	8	1	191	26	0	0	0	559.5	410.72	7.71
Education, Learning & Attainment - Teachers Total	**861.85**	**2683.5**	**67**	**515**	**546.5**	**325**	**64**	**42**	**59**	**902**	**227**	**0**	**352**	**168**	**5951**	**4,971.92**	**5.77**

TABLE 4 - Days Lost by Absence Category

Absence Reason (Support Staff)	Working Days Lost	Percentage of Lost Days
Minor Illness	3,004.5	39.35%
Back Pain	189.0	2.48%
Musculo-skeletal Injuries	756.0	9.90%
Stress	991.5	12.98%
Recurring Medical Conditions	704.0	9.22%
Non Work Related Accidents / Injuries	86.5	1.13%
Work Related Accidents / Injuries	48.0	0.63%
Mental Health	270.0	3.54%
Acute Medical Conditions	1,228.0	16.08%
Pregnancy Related Absence	32.5	0.43%
Drink or Drug Related Condition	49.0	0.64%
Stress - Work Related	93.0	1.22%
Reason Not Disclosed	184.0	2.41%
TOTAL	**7,636.0**	**100%**

Absence Reason (Teachers)	Working Days Lost	Percentage of Lost Days
Minor Illness	2,683.5	46.40%
Back Pain	67.0	1.16%
Musculo-skeletal Injuries	515.0	8.91%
Stress	546.5	9.45%
Recurring Medical Conditions	325.0	5.62%
Non Work Related Accidents / Injuries	64.0	1.11%
Work Related Accidents / Injuries	42.0	0.73%
Mental Health	59.0	1.02%
Acute Medical Conditions	902.0	15.60%
Pregnancy Related Absence	227.0	3.93%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	352.0	6.09%
Reason Not Disclosed	0.0	0.00%
TOTAL	**5,783.0**	**100%**

TABLE 1 - Days Lost per Employee

Team/Section/Service/Department		FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
			Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Support Staff	Early Years HQ	2.36	0	0	9	42	51	51.00	21.61
	Education Central Mgmt	4.83	0	5	0	0	5	5.00	1.04
	Education Development	19.21	0	0	0	0	0	0.00	0.00
	Performance & Improvement	5.90	0	0	0	0	0	0.00	0.00
	Pupil Support	2.00	0	0	0	0	0	0.00	0.00
	Workforce / CPD	5.66	0	0	0	0	0	0.00	0.00
	Central Support Staff Total	**39.96**	**0**	**5**	**9**	**42**	**56**	**56.00**	**1.40**
	Psychological Services	8.90	3	0	0	0	3	2.20	0.25
	Psychological Services Total	**8.90**	**3**	**0**	**0**	**0**	**3**	**2.20**	**0.25**
	Technician Services	17.51	14	0	46	20	80	80.00	4.57
	Technician Services Total	**17.51**	**14**	**0**	**46**	**20**	**80**	**80.00**	**4.57**
	Schools & Nurseries - Central ASN Support	7.16	5	0	15	0	20	10.77	1.50
	Schools & Nurseries - Early Years	192.87	105.5	86	308	234	733.5	478.18	2.48
	Schools & Nurseries - Primary Schools	143.05	58	72	324	190	644	317.80	2.22
	Schools & Nurseries - Secondary Schools	83.34	41	37	222	149	449	297.24	3.57
	Schools & Nurseries - Special Schools & Units	41.38	45	15	145.5	296	501.5	250.23	6.05
	Schools & Nurseries - Support Staff Total	**467.80**	**254.5**	**210**	**1,014.5**	**869**	**2,348**	**1354.22**	**2.89**
Education, Learning & Attainment - Support Staff Total		**534.17**	**271.5**	**215**	**1,069.5**	**931**	**2,487**	**1492.42**	**2.79**
Teachers	Central ASN Support Service	27.47	16.5	14	61	106	197.5	157.70	5.74
	Peripatetic	7.18	0	0	0	0	0	0.00	0.00
	Primary Schools	404.08	125	61.5	416	529	1,131.5	949.55	2.35
	Secondary Schools	377.55	171	48.5	238.5	318	776	646.65	1.71
	Special Schools & Units	49.00	36	19	5	128	188	131.26	2.68
Education, Learning & Attainment - Teachers Total		**865.28**	**348.5**	**143**	**720.5**	**1,081**	**2,293**	**1885.16**	**2.18**

TABLE 2A - Breakdown of Days Lost by Duration Category (Support Staff)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	271.5	10.92%
Short Term (4-5 days)	215.0	8.64%
Medium Term (6 days-4 weeks)	1,069.5	43.00%
Long Term (over 4 weeks)	931.0	37.43%
TOTAL	**2,487.0**	**100.00%**

TABLE 2B - Breakdown of Days Lost by Duration Category (Teaching)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	348.5	15.20%
Short Term (4-5 days)	143.0	6.24%
Medium Term (6 days-4 weeks)	720.5	31.42%
Long Term (over 4 weeks)	1,081.0	47.14%
TOTAL	**2,293.0**	**100.00%**

TABLE 3 - Absence Reasons

Team/Section/Service/Department		FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
			Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Support Staff	Early Years HQ	2.36	29	0	0	0	0	0	0	0	22	0	0	0	0	51	51.00	21.61
	Education Central Mgmt	4.83	0	0	0	0	0	0	0	0	5	0	0	0	0	5	5.00	1.04
	Education Development	19.21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Performance & Improvement	5.90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Pupil Support	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Workforce / CPD	5.66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Central Support Staff Total	**39.96**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**0**	**0**	**0**	**0**	**56**	**56.00**	**1.40**
	Psychological Services	8.90	3	0	0	0	0	0	0	0	0	0	0	0	0	3	2.20	0.25
	Psychological Services Total	**8.90**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2.20**	**0.25**
	Technician Services	17.51	14	0	19	3	16	28	0	0	0	0	0	0	0	80	80.00	4.57
	Technician Services Total	**17.51**	**14**	**0**	**19**	**3**	**16**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**80.00**	**4.57**
	Schools & Nurseries - Central ASN Support	7.16	19	0	0	1	0	0	0	0	0	0	0	0	0	20	10.77	1.50
	Schools & Nurseries - Early Years	192.87	306.5	44	27	125.5	21	0	9	87	80	19.5	0	14	0	733.5	478.18	2.48
	Schools & Nurseries - Primary Schools	143.05	374	0	89	87	5	0	16	0	57	0	0	0	16	644	317.80	2.22
	Schools & Nurseries - Secondary Schools	83.34	204	0	5	12	134	10	0	0	75	0	0	9	0	449	297.24	3.57
	Schools & Nurseries - Special Schools & Units	41.38	172	31	99	107	41	0	0	5	4.5	0	42	0	0	501.5	250.23	6.05
	Schools & Nurseries - Support Staff Total	**467.80**	**1,075.5**	**75**	**220**	**332.5**	**201**	**10**	**25**	**92**	**216.5**	**19.5**	**42**	**23**	**16**	**2,348**	**1,354.22**	**2.89**
Education, Learning & Attainment - Support Staff Total		**534.17**	**1,121.5**	**75**	**239**	**335.5**	**217**	**38**	**25**	**92**	**243.5**	**19.5**	**42**	**23**	**16**	**2,487**	**1,492.42**	**2.79**
Teachers	Central ASN Support Service	27.47	77.5	0	0	45	58	0	0	0	0	13	0	4	0	197.5	157.70	5.74
	Peripatetic	7.18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Primary Schools	404.08	594.5	30	120	164	69	0	0	0	14	22	0	48	70	1,131.5	949.55	2.35
	Secondary Schools	377.55	360.5	9	54	3.5	4	62	0	0	102	40	0	122	19	776	646.65	1.71
	Special Schools & Units	49.00	64	0	43	2	0	0	8	0	64	7	0	0	0	188	131.26	2.68
Education, Learning & Attainment - Teachers Total		**865.28**	**1,096.5**	**39**	**217**	**214.5**	**131**	**62**	**8**	**0**	**180**	**82**	**0**	**174**	**89**	**2,293**	**1,885.16**	**2.18**

TABLE 4A - Days Lost by Absence Category (Support Staff)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	1,121.5	45.09%
Back Pain	75.0	3.02%
Musculo-skeletal Injuries	239.0	9.61%
Stress - Personal	335.5	13.49%
Recurring Medical Conditions	217.0	8.73%
Non Work Related Accidents / Injuries	38.0	1.53%
Work Related Accidents / Injuries	25.0	1.01%
Mental Health	92.0	3.70%
Acute Medical Conditions	243.5	9.79%
Pregnancy Related Absence	19.5	0.78%
Drink or Drug Related Condition	42.0	1.69%
Stress - Work Related	23.0	0.92%
Reason Not Disclosed	16.0	0.64%
TOTAL	**2,487.0**	**100%**

TABLE 4B - Days Lost by Absence Category (Teachers)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	1,096.5	47.82%
Back Pain	39.0	1.70%
Musculo-skeletal Injuries	217.0	9.46%
Stress	214.5	9.35%
Recurring Medical Conditions	131.0	5.71%
Non Work Related Accidents / Injuries	62.0	2.70%
Work Related Accidents / Injuries	8.0	0.35%
Mental Health	0.0	0.00%
Acute Medical Conditions	180.0	7.85%
Pregnancy Related Absence	82.0	3.58%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	174.0	7.59%
Reason Not Disclosed	89.0	3.88%
TOTAL	**2,293.0**	**100%**